



Public Transport Arotake Tuarua 2023/24

Performance Monitoring Report
1 July to 31 December 2023

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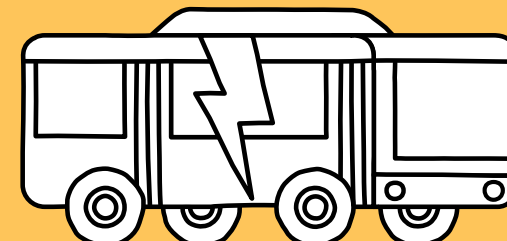
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Public Transport Arotake Tuarua is Bay of Plenty Regional Council's second Public Transport performance monitoring report for 2023/24.

The report covers the period from 1 July to 31 December 2023 and provides an update on financial and non-financial performance, compared to what was agreed through Council's Long Term Plan 2021-2031. This report also provides updates of work over the quarter.

The Bay of Plenty Regional Public Transport Plan provides the guidance and policies that direct the investment in public transport across the Bay of Plenty Region. Bay of Plenty Regional Council provides public passenger transport services across the region, supports national and local road safety programmes and funds on-going maintenance of an existing stock truck effluent facility.

We also provide transport planning to meet our obligations under the Land Transport Management Act 2003. Our plans are laid out in the Regional Land Transport Plan, which we develop in partnership with the local councils and Waka Kotahi New Zealand Transport Agency (Waka Kotahi).



Executive summary

Financial summary and forecast for the six months ending 31 December 2023

- Operating revenue** YTD at the end of Quarter 2 2023/24 is \$0.638m lower than budget, and forecast for year end is \$0.133m higher than budget. Waka Kotahi funding forms the basis of the quarter to date variance, this revenue stream is directly correlated to lower variances in contract expenditure for the period. During the 6 months to December SGC and CERF subsidy were received. SGC is an annual submission and increases the subsidy percentage received disproportionately to the YTD spend. Higher year end revenue has resulted due to funding received from TCC towards the expenditure incurred for the PTS&I business case. Fare revenue income is tracking to budget this income stream is driven by timing and implementation of central government fares reduction schemes and bus timetables and dependant on patronage.
- Operating expenditure** YTD at the end of Quarter 2 2023/24 is \$1.391m lower than budget, and forecast is \$0.700m lower than budget. Expenditure is tracking under budget due to timing of expenditure procured. Lower variances have arisen from cost savings related to the scaling down of security services, Nil expenditure year to date on the WBOP transport plan along with vacant positions flowing through to the year end variance because the roles were not filled, nor were contractors used to backfill the positions.
- At the end of Quarter 2 **capital expenditure** for the year is forecasted to be \$0.512m lower than budget as the TMS project is likely to commence in early financial year 2024/25. The YTD variance is predominantly driven by the On Demand technology spend, which has not yet commenced.

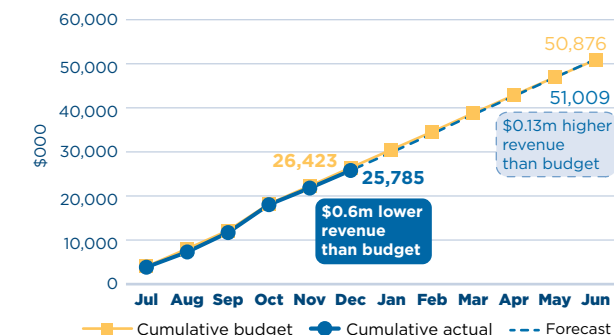
See Appendix 1 for further budget analysis

Summary of Financial Performance

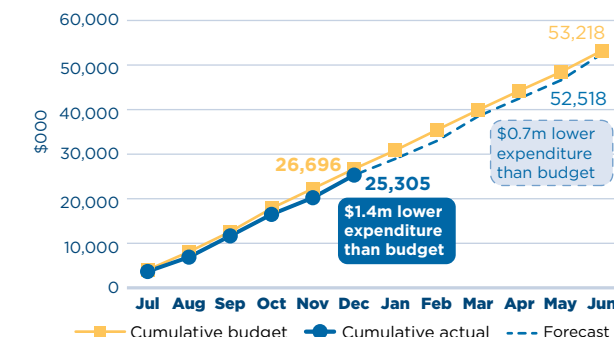
	Year to date \$'000				Full year \$'000			
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE	
Operating Revenue	26,423	25,785	(638)	Lower	50,876	51,009	133	Higher
Operating Expenditure	26,696	25,305	1,391	Lower	53,218	52,518	700	Lower
Total Operating surplus (deficit)	(273)	480	753	Favourable	(2,342)	(1,509)	833	Favourable
Capital Revenue	0	0	0	-	302	41	(261)	Lower
Capital Expenditure	40	0	40	Lower	592	80	512	Lower

Transportation Budget compared to Actual 2023/24

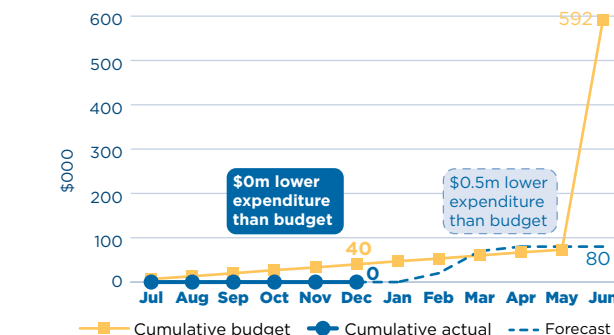
Operating Revenue



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	FORECAST
Increase on PY 2,734,309	1,626,412	●	●

Measure: Customer satisfaction of bus users

TARGET	RESULT	YTD	FORECAST
80%	N/A	●	●

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

TARGET	RESULT	YTD	FORECAST
100%	N/A	●	●

Key:

- On track
- Not on track
- Data not available

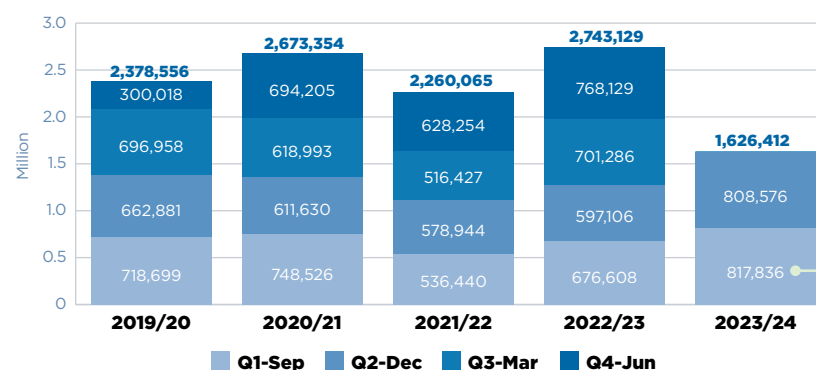
N/A Data not yet available. Results for this measure will be available closer to the end of the financial year.

Passenger Transport

Bus patronage for all services over the period of this report (Q2 2023/24) was 808,576, an increase of 35.4% on the same period 2022/23.

On 1 July 2023 the Community Connect Government initiative was implemented providing half price fares for travellers aged 19-25 and Community Service Card holders, and free travel for children under the age of 18. This replaced the school fare free trials operating in Rotorua and Whakatāne, and allows children in the Tauranga region to continue to travel free at all times with a BeeCard.

Quarterly patronage – all services (excl Matakana Ferry)



All patronage updated to include intraregional (tertiary) patronage, previously a trial

Community Connect implemented 1 July 2023

Patronage by type (RITS only, excluding SchoolHopper) 01 July 2023 to 31 December 2023

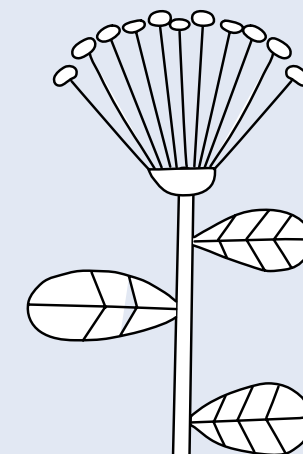
	Tauranga City	Western Bay	Rotorua	Eastern Bay	Tertiary	Total Region
Adult	250,071	9,594	69,136	3,843	117	332,761
Youth	225,590	11,594	48,788	1,585	90	287,647
Senior	128,704	5,326	36,566	4,129	17	174,742
Child	111,362	9,186	32,407	5,773	60	158,788
Tertiary	72,923	2,819	13,020	406	125	89,293
Accessibility	45,386	1,341	12,282	1,856	2	60,867
Youth Plus	37,225	1,246	7,587	232	37	46,327
Community Connect	25,549	699	9,258	885	10	36,401
Daysaver	5,969	448	365	1	0	6,783
Other	584	10	169	13	0	776
Total Region	903,363	42,263	229,578	18,723	458	1,194,385

Bay of Plenty Public Transport Patronage Summary

AREA	QUARTERLY PATRONAGE COMPARISON			2023/24 FINANCIAL YEAR PATRONAGE		YTD FARE BOX RECOVERY COMPARISON		
	Quarter 2 2022/23	Quarter 2 2023/24	% change	To Dec 2023	PY % change	To Dec 2022	To Dec 2023	Change
Total Network¹	597,106	808,576	35.4%	1,626,412	28.1%	10.3%	16.5%	↑ 6.2%
Tauranga BayHopper Urban	337,164	469,403	39.2%	903,363	35.9%	12.6%	18.0%	↑ 5.4%
Tauranga BayHopper Schools	133,741	191,171	42.9%	422,486	19.0%	n/a	12.1%	n/a ²
Rotorua CityRide	97,434	112,343	15.3%	228,149	16.7%	13.4%	17.6%	↑ 4.2%
Murupara/Ruatāhuna	1,049	1,205	14.9%	2,229	14.2%			
Kawerau, Ōpōtiki and Whakatāne	3,085	3,280	6.3%	6,529	15.3%	8.1%	12.1%	↑ 4.0%
Ōhope	5,302	6,273	18.3%	12,591	20.0%			
Matatā	110	89	(19.1%)	188	(10.0%)			
Pōtaka	448	502	12.1%	961	7.6%	29.4%	25.1%	↓ (4.3%)
Te Puke	11,062	15,049	36.0%	30,195	28.0%	23.8%	31.3%	↑ 7.5%
Katikati/Ōmokoroa	5,713	6,650	16.4%	13,473	20.7%	12.7%	19.2%	↑ 6.5%
Katikati/Waihi Beach	242	277	14.5%	593	33.6%	5.4%	9.4%	↑ 4.0%
Intraregional (Tertiary)	1,756	2,334	32.9%	5,655	33.6%	3.4%	2.8%	↓ (0.6%)
Ōmokoroa - Matakana Ferry	8,882	8,721	(1.8%)	16,292	3.0%	n/a	n/a	n/a

¹ Excludes Ōmokoroa - Matakana Ferry.

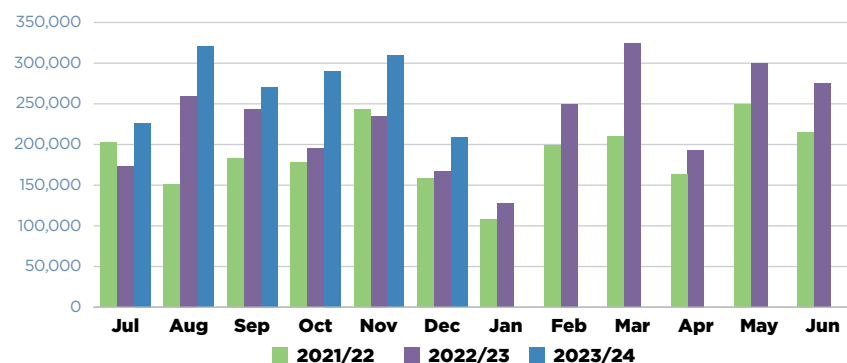
² Government CERF funding for free fares included as fare revenue forgone for school services



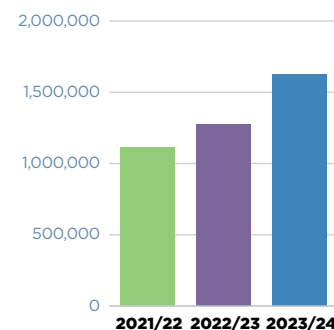
Values updated from those presented at PTC to account for changes in modelling assumptions

Patronage - year to date

All services total boardings by month



Year to date boardings - all services



“Total network patronage for Q2 2023/24 has increased by 35.4% compared to the same quarter last year!”

Note: Total patronage has been updated from Q3, 2019/20 to include intraregional (tertiary) patronage which was previously a trial.

Public Transport updates



Tauranga network

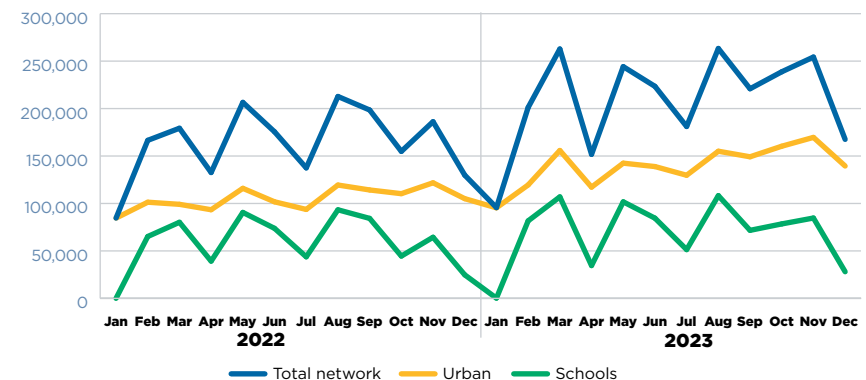
Total Tauranga network (Urban and School) patronage for the reporting period increased 40.3% on the same period last year.

Passenger patronage on the urban network was 469,403 an increase of 39.2% on the same period last year.

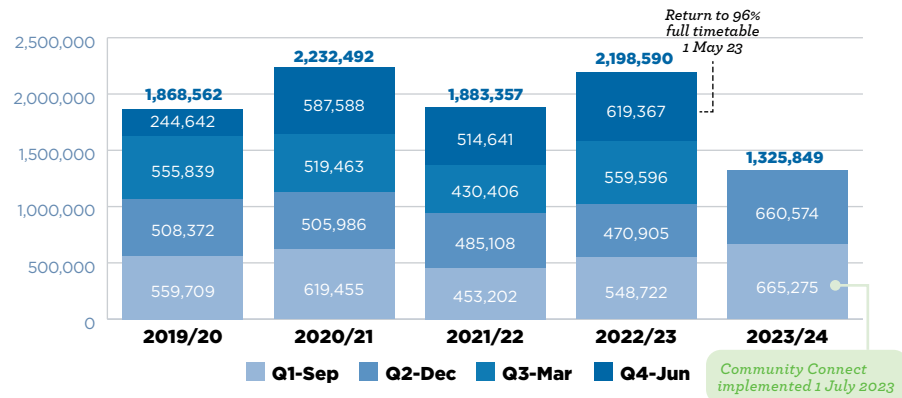
The Tauranga Urban bus service moved from a weekend timetable to 96% of the full timetable on the 1st May 2023. This leaves only four routes remaining on a weekend timetable.

School - Patronage for the Tauranga school network in Quarter 2 was 191,171. This is an increase in patronage of 42.9% on the same period last year.

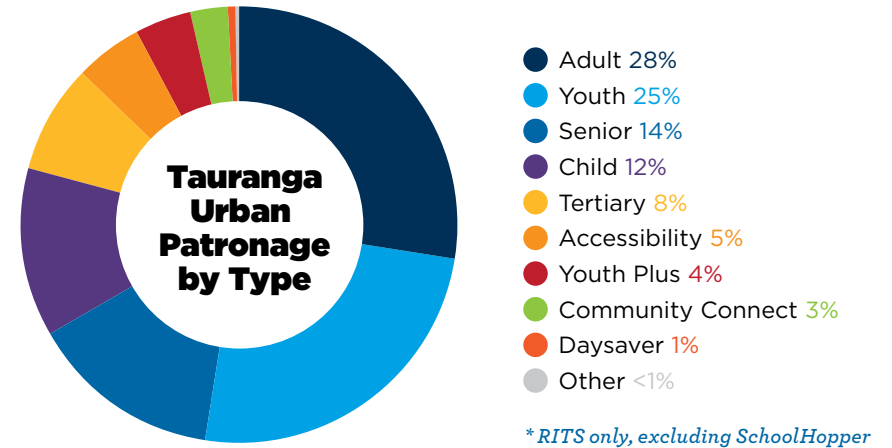
Tauranga network - rolling 24 months



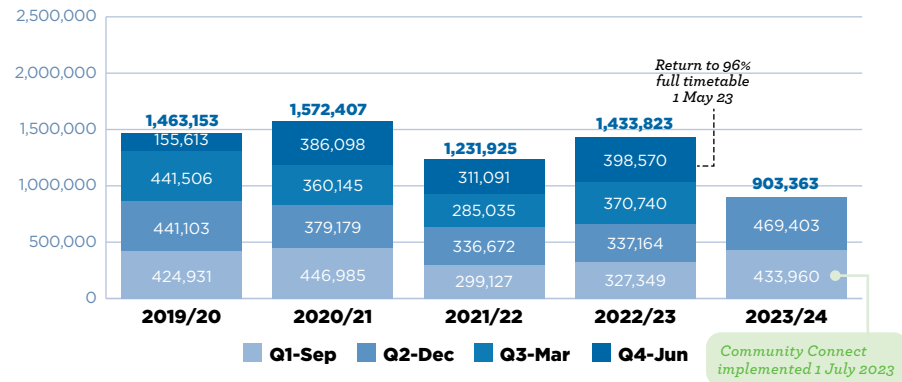
Tauranga network - total boardings



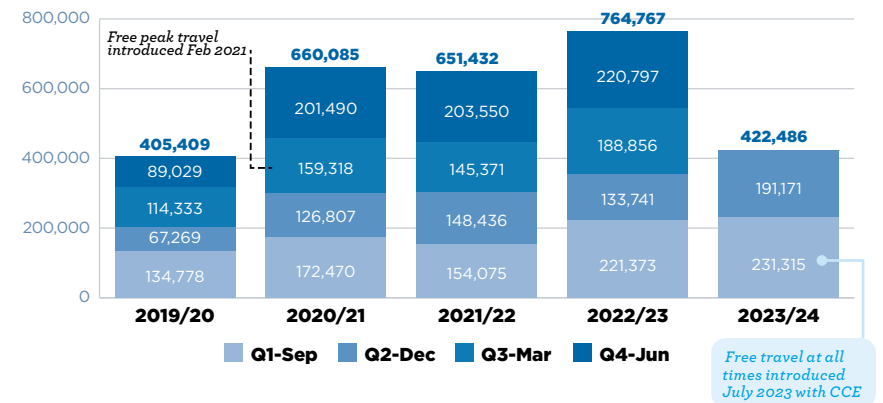
Tauranga urban patronage by type year to date



Tauranga urban - total boardings

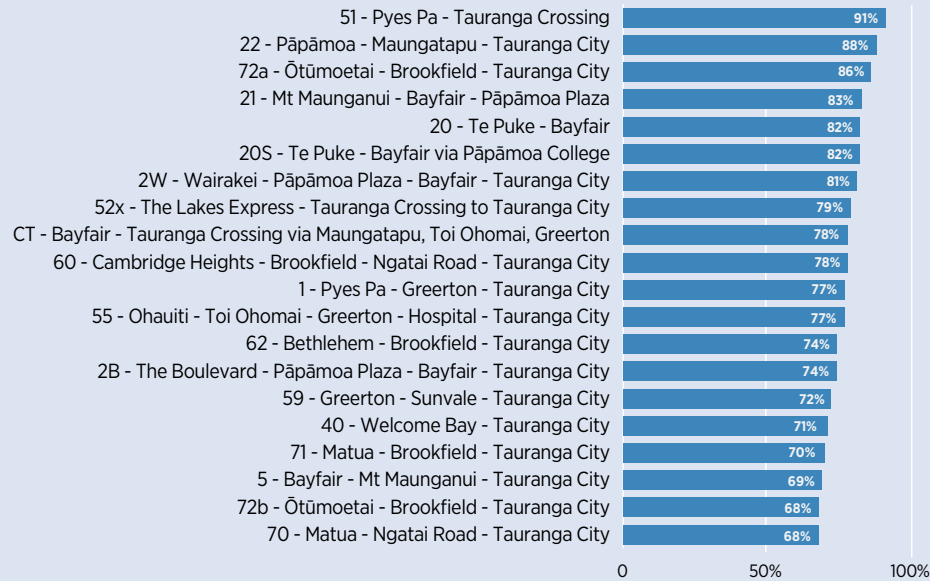


Tauranga schools - total boardings



Punctuality within the Tauranga network

% of buses on time at the earliest stop (Q2)



Reliability Tauranga urban

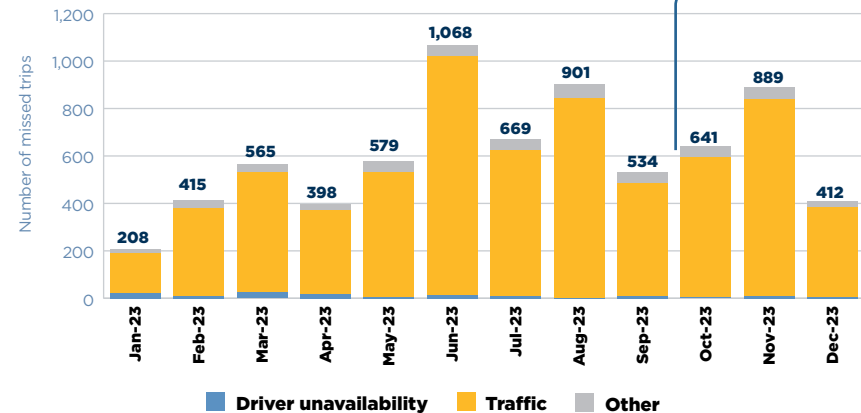
The second quarter of financial year 2023/24 saw an average of 647 trips dropped per month, or 2.65% of the total scheduled trips.

This is 7.70% lower than the previous quarter, predominantly due to a lower number of scheduled trips over the holiday season in Quarter 2. Missed trips in October and November remained high with 641 and 889 missed trips respectively, compared to 412 in December.

The move to a 96% timetable in May 2023 increased the number of trips exposed to traffic delays, driving up the missed trips proportionality.

Average monthly missed trips relating to traffic were 598 in Q2 2023/24, a decrease of 7.04%, due to less scheduled trips, as stated above.

Reason for missed trips last 12 months



Rotorua network

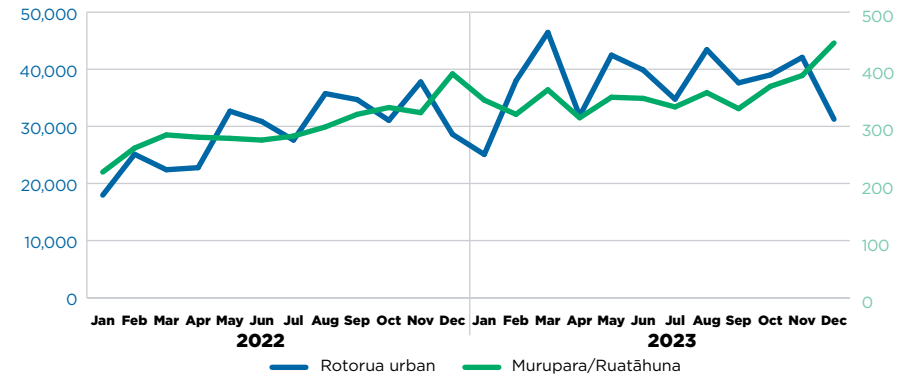
Bus patronage on the Rotorua network for the reporting period Quarter 2 2023/24 was 113,548, 15.3% higher than the same period in 2022/23.

This makes the seventh quarter in a row where patronage has shown a positive increase on the same quarter in the prior year, following a period of year-on-year decline.

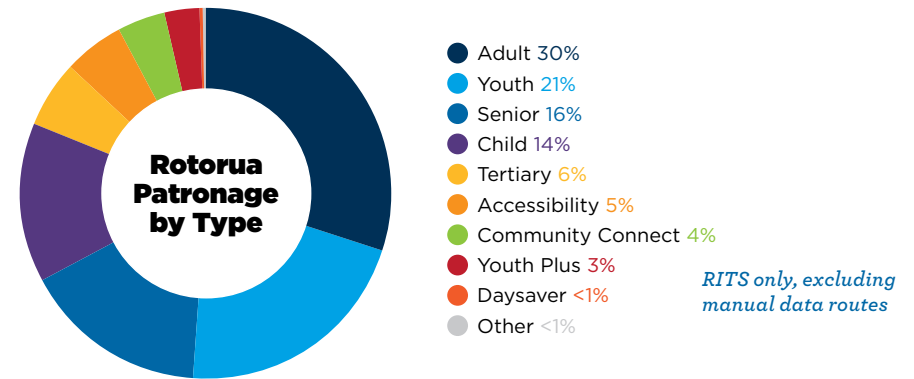
As noted previously, this is likely to be due, in part, to the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023.



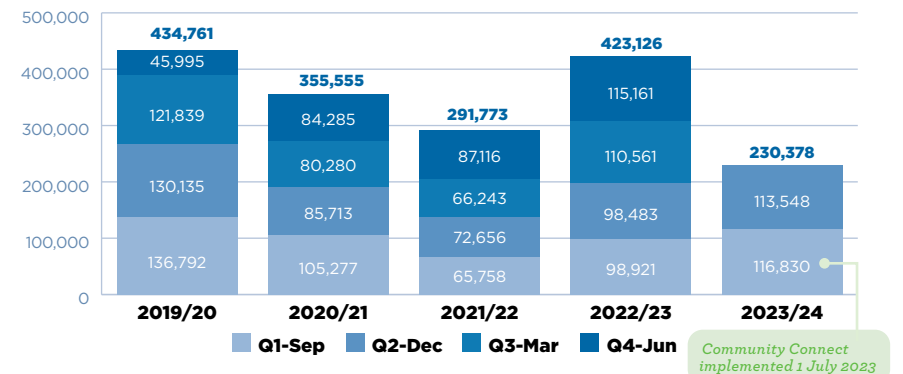
Rotorua network - rolling 24 months



Rotorua patronage by type year to date



Rotorua network - total boardings

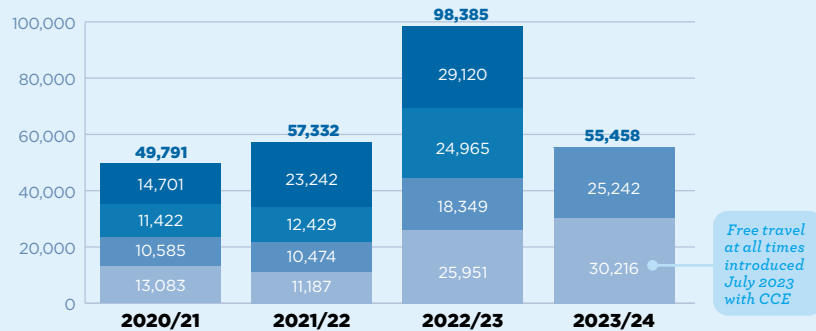


Child and Youth patronage

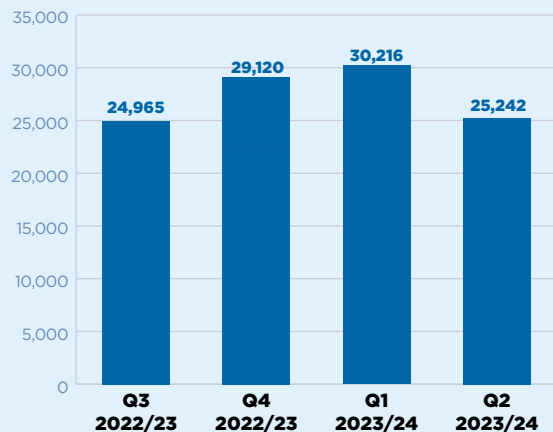
The school fare free trial was replaced by the Community Connect Government initiative on 1 July 2023, providing free travel for children under the age of 18, and half price fares for travellers aged 19-25 and Community Service Card holders.

Child/Youth patronage at peak times continues to show growth, with Quarter 2 2023/24 patronage being 37.6% higher than the same period last year.

Child and Youth patronage at peak times



Child and Youth patronage at peak times - by Quarter



Reliability Rotorua urban

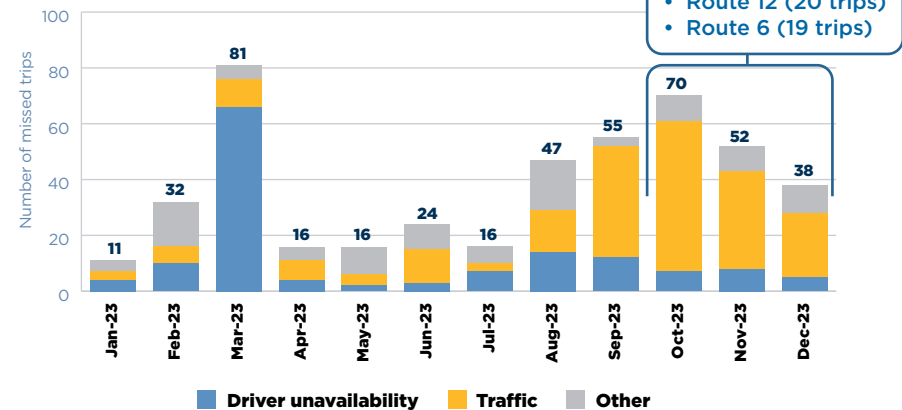
The second quarter of the financial year 2023/24 saw an average of 53 trips dropped per month, or 0.38% of the total scheduled trips.

Compared to the previous quarter this is an increase of an 36% of average number of missed trips per month.

The elevated levels of dropped trips are a result of ongoing road works and road maintenance in and around the main Rotorua CBD area. In discussion with the operator it was agreed that some trips would be dropped in an attempt to avoid spreading delays further across the network and impacting multiple routes.

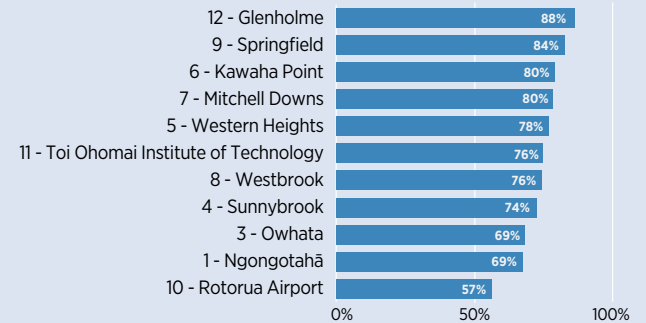
Both Council staff and the operator continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs.

Reason for missed trips last 12 months



Punctuality within the Rotorua network

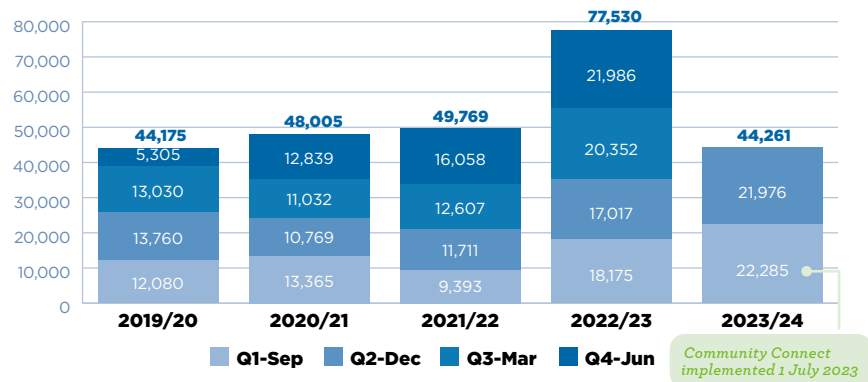
% of buses on time at the earliest stop (Q2)



Western Bay of Plenty network

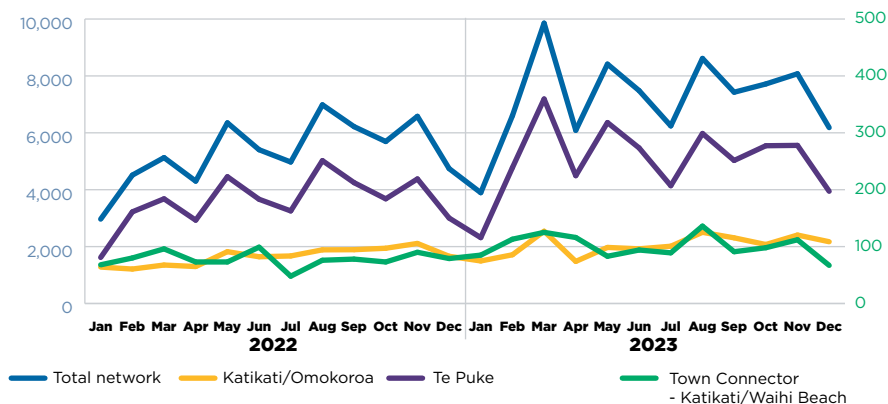
There were 21,976 passenger trips on the Western Bay of Plenty network during Quarter 2 2023/24, an increase of 29.1% on the same period last year. This is likely to be, in part, the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023.

Western Bay of Plenty - total boardings

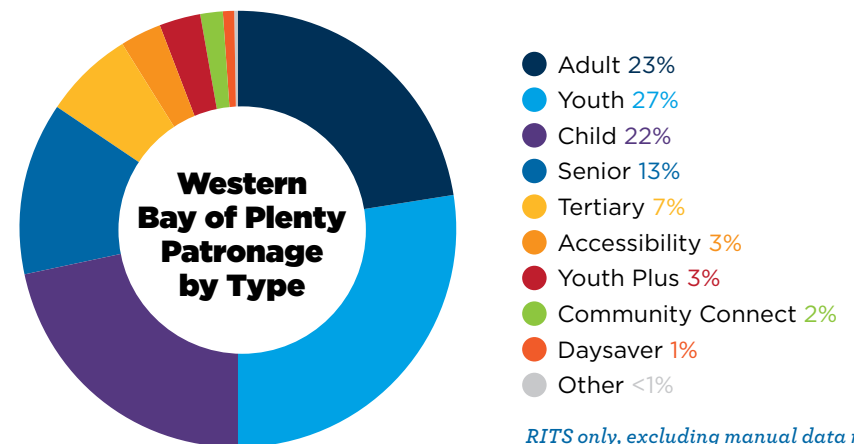


Note – Te Puke patronage is now included in the Western Bay network

Western Bay of Plenty - rolling 24 months



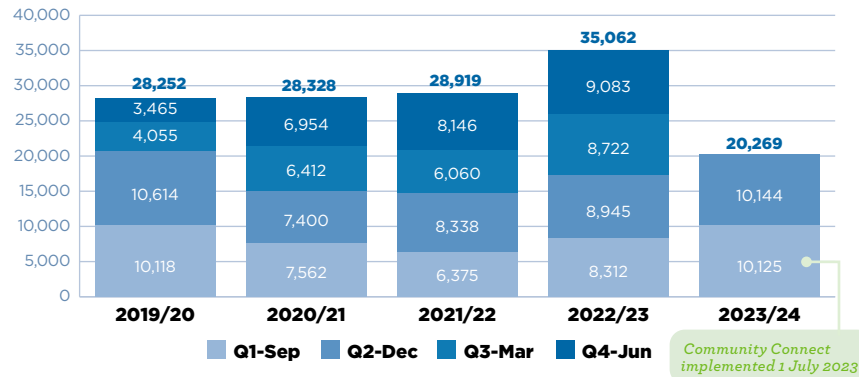
Western Bay of Plenty patronage by type year to date



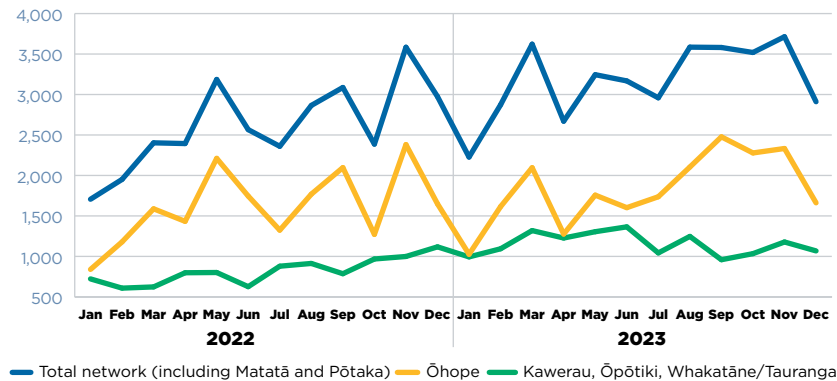
Eastern Bay of Plenty network

There were 10,144 passenger trips on the Eastern Bay of Plenty network during Quarter 2 2023/24, an increase of 13.4% on the same period last year.

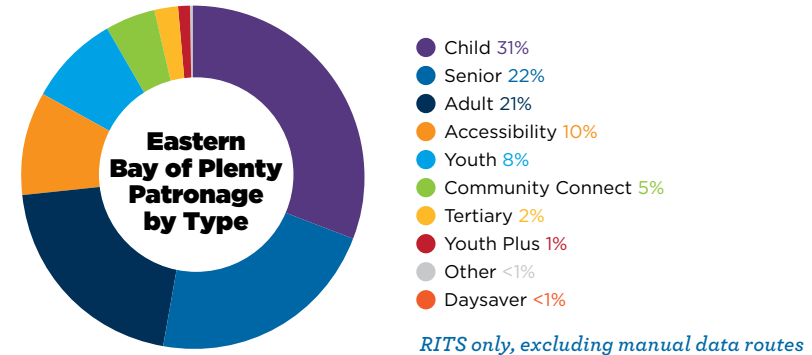
Eastern Bay of Plenty - total boardings



Eastern Bay of Plenty - rolling 24 months



Eastern Bay of Plenty patronage by type year to date



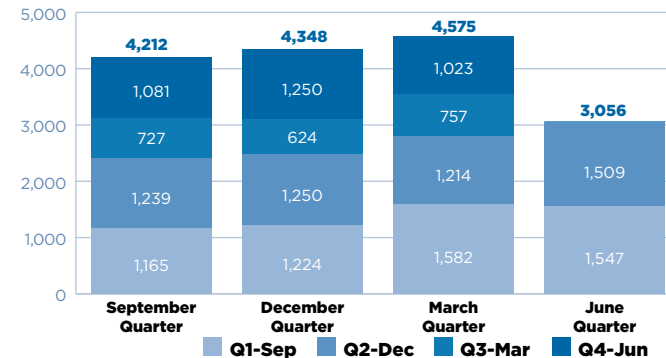
Child and youth patronage

The school fare free trial was replaced by the Community Connect Government initiative on 1 July 2023, providing free travel for children under the age of 18, and half price fares for travellers aged 19-25 and Community Service Card holders.

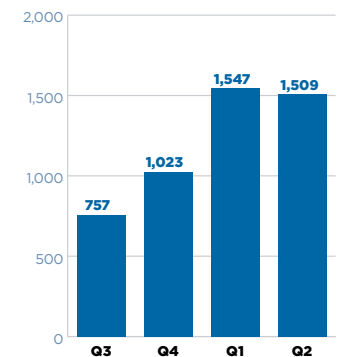
Child/Youth patronage at peak times has increased on last quarter and Quarter 2 2023/24 patronage is 24.3% more than the same period last year.

Child and Youth patronage at peak times

Total boardings:



By quarter:





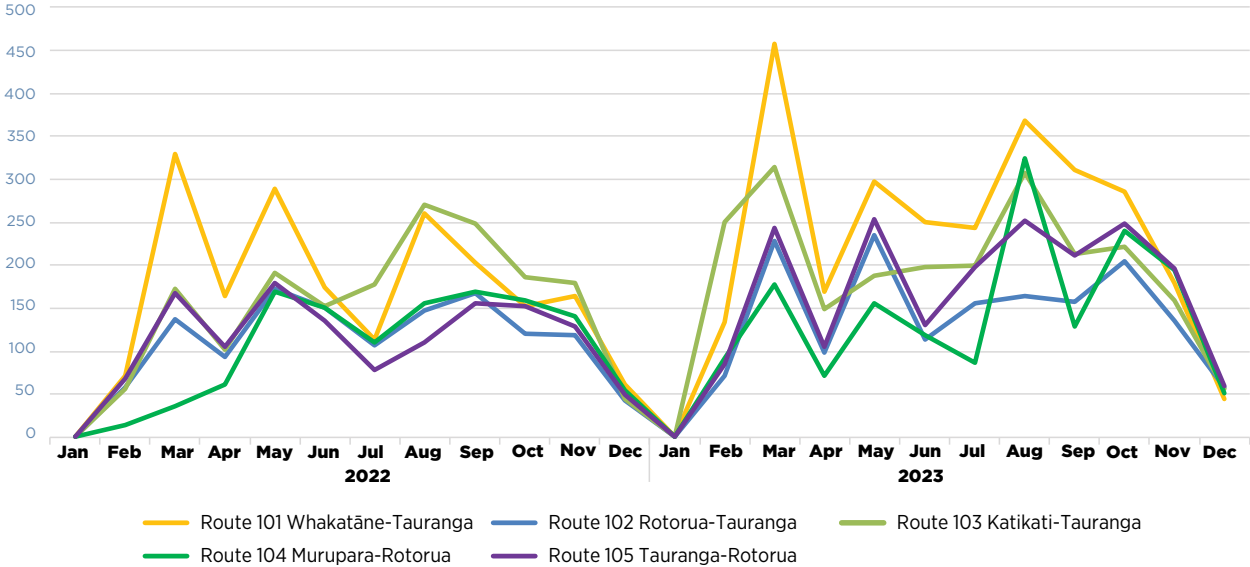
Intraregional network

Total intraregional network boardings for Quarter 2 2023/24 were 2,334 an increase of 32.9% both on the same quarter last year.

Average monthly patronage has increased for all routes this quarter, compared to prior year.

Tauranga-Rotorua has seen the biggest increase (52%) compared to the same period last year. Katikati-Tauranga has seen the smallest increase since 2022/23 of 7%.

Intraregional network services by route rolling 24 months



Accessible transport

Total Mobility

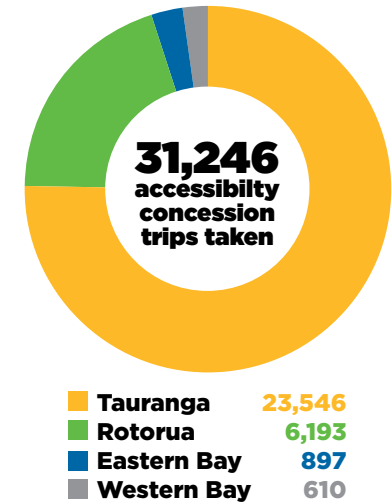
Total Mobility (TM) is a nationwide scheme which assists eligible people with impairments to access appropriate transport to meet their daily needs and enhance their community participation. TM consists of subsidised door to door transport services in areas where scheme transport providers operate.

There has been a positive increase in the number of TM members with the subsidy increase from 50% to 75% being made permanent from 1 April 2023, this is reflected in the increase in use, expenditure and subsidy revenue. There has been a positive patronage increase this quarter with 27,233 trips, an increase of 8.5% when compared to the previous quarter.

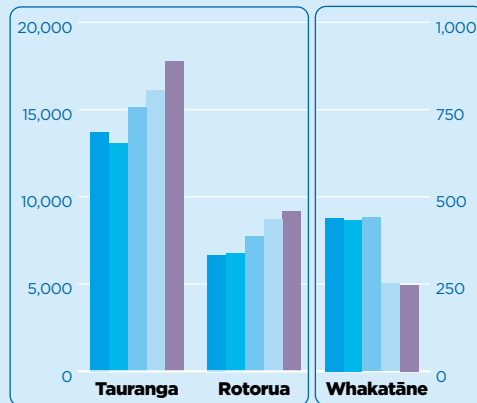
The accessibility concession

In Quarter 2 2023/24 there were 76 new applications processed and accepted, and a total of 1,853 accepted applications processed since go live on 1 July 2021. A total of 31,246 accessibility concession trips were taken during this quarter, a 5.4% increase on the previous quarter.

This year the Accessible Transport team has continued the programme visiting Retirement Villages and Community Groups around the Bay of Plenty.

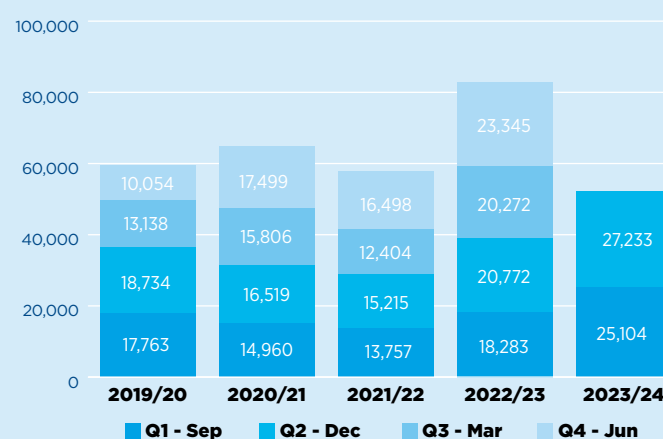


Total Mobility patronage by area

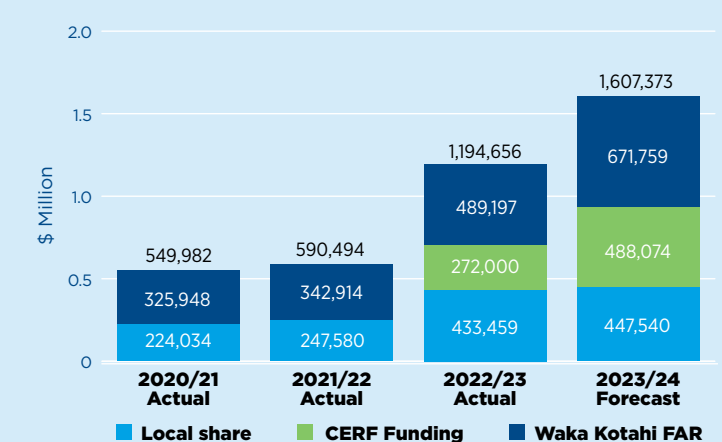


23/24	Q1	Q2	Q3	Q4
22/23	16,125	13,703	15,159	13,074
22/23	8,728	6,630	7,745	6,765
22/23	251	439	441	433
23/24	251	439	441	433
23/24	247	9,197	247	247

Passenger trips on Total Mobility



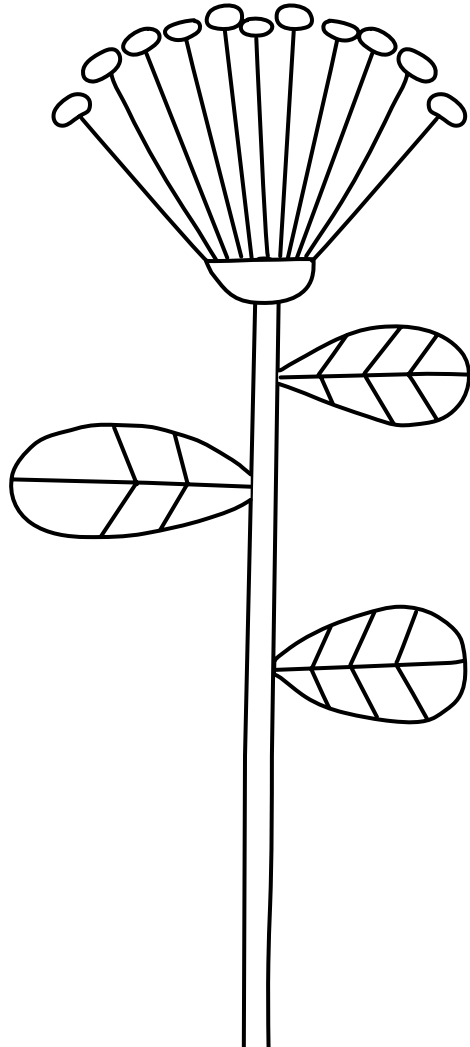
Total Mobility Contract costs by funding source



Ridewise – Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 31 December 2023 there are 4,723 active registered Total Mobility scheme members. There were 411 new applications received in the October to December 2023 period. *These numbers reflect active members.*

Appendix 1

Passenger Transport Activities - Financial Summary



	2023/24 YEAR TO DATE		2023/24 FULL YEAR	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
PASSENGER TRANSPORT SERVICES				
Tauranga Passenger Transport	14,964	15,551	29,169	30,637
Rotorua Passenger Transport	3,166	2,805	6,111	6,011
Western Bay Passenger Transport	805	712	1,551	1,479
Eastern Bay Passenger Transport	462	375	967	987
Regional Passenger Transport	325	336	603	653
Tertiary/Commuter Services				
Tauranga	55	60	109	106
Rotorua	70	83	140	130
Western Bay	109	120	218	208
Whakatāne	58	63	116	108
Total Cost – Passenger Transport Services	20,013	20,105	38,985	40,319
Fare and Other Revenue	(2,389)	(2,418)	(3,799)	(3,574)
Subsidy	(9,368)	(8,321)	(17,789)	(17,127)
Net Cost - Passenger Transport Services	8,256	9,366	17,397	19,618
OTHER PASSENGER TRANSPORT ACTIVITIES				
Total Mobility Services & Hoists (including ridewise operating costs)	926	965	1,851	1,977
Ferries (Matakana)	29	23	58	46
Road Safety	126	66	252	235
Stock Trucks	55	24	111	49
Bus Shelter - new & maintenance	0	(0)	188	188
Administration, Depreciation & Finance Costs	1,197	1,350	2,394	2,684
Transport System Plan	1,854	619	4,362	2,549
Transport and Urban Planning	2,497	2,152	5,016	4,468
Total Other Passenger Transport Activities	6,683	5,199	14,233	12,197
Fare & Other Revenue	(3)	(0)	(5)	(5)
Subsidy	(1,751)	(588)	(3,992)	(2,319)
Net Cost - Other Passenger Transport Activities	4,930	4,611	10,236	9,873
CAPITAL PROJECTS				
Ticketing Machines Tauranga	40	0	80	80
Carbon Budget Calculator	0	0	50	0
Transport Management Solution	0	0	462	0
Total capital expenditure	40	0	592	80
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 by Route

		2023												2023 Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Tauranga Urban Unit - Tauranga Urban														
1	Pyes Pa - Greerton - Tauranga City	7,279	8,924	11,549	8,741	10,160	10,097	9,638	11,324	10,584	11,334	12,525	10,377	122,532
2B	The Boulevard - Pāpāmoa Plaza - Bayfair - Tauranga City	11,288	13,510	18,140	14,360	19,947	19,338	18,158	21,984	21,758	22,737	22,687	17,852	221,759
2W	Wairakei - Pāpāmoa Plaza - Bayfair - Tauranga City	10,747	11,183	15,325	12,777	13,806	13,965	13,243	14,485	14,945	15,933	16,848	14,099	167,356
5	Bayfair - Mt Maunganui - Tauranga City	16,325	17,286	22,139	15,723	16,405	15,540	15,049	16,337	17,512	19,399	21,859	22,488	216,062
21	Mt Maunganui - Bayfair - Pāpāmoa Plaza	2,144	2,282	2,594	2,112	1,637	1,520	1,536	1,559	1,675	1,862	2,064	2,330	23,315
22	Pāpāmoa - Maungatapu - Tauranga City	1,164	3,842	5,124	2,510	4,582	3,878	3,174	5,045	3,741	4,014	4,119	1,780	42,973
40	Welcome Bay - Tauranga City	6,851	9,889	12,181	9,367	11,830	11,428	10,493	13,408	12,506	13,293	14,484	11,175	136,905
51	Pyes Pa - Tauranga Crossing	259	237	292	341	326	403	405	395	410	419	512	471	4,470
52x	The Lakes Express - Tauranga Crossing - Tauranga City	864	964	1,269	1,043	1,258	1,134	1,061	1,354	1,289	1,483	1,669	1,212	14,600
55	Ohauti - Toi Ohomai - Greerton - Hospital - Tauranga City	9,315	14,100	18,996	12,996	19,683	19,222	16,955	21,618	19,384	21,741	22,518	16,869	213,397
59	Greerton - Watling Street - Tauranga City	2,487	4,038	5,383	3,580	4,300	4,150	3,649	4,677	3,925	4,219	4,382	3,329	48,119
60	Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	4,371	7,266	9,006	6,202	9,252	9,367	7,996	11,020	9,778	10,746	11,469	8,007	104,480
62	Bethlehem - Brookfield - Tauranga City	6,217	7,230	9,291	7,214	8,460	8,260	8,228	9,852	9,940	10,240	10,519	8,566	104,017
70	Matua - Ngatai Road - Tauranga City	1,255	1,636	2,058	1,466	2,053	1,835	1,626	1,944	1,791	1,907	2,099	1,561	21,231
71	Matua - Brookfield - Tauranga City	4,588	5,465	7,312	5,858	4,848	4,905	4,665	5,151	5,355	5,582	6,130	5,209	65,068
72a	Ōtūmoetai - Brookfield - Tauranga City	1,476	2,088	2,735	1,976	2,520	2,453	2,041	2,729	2,391	2,497	2,603	1,986	27,495
72b	Ōtūmoetai - Brookfield - Tauranga City	1,728	2,580	2,931	2,208	2,647	2,659	2,511	3,160	2,867	3,449	3,427	2,664	32,831
CT	Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	7,048	6,985	9,504	8,734	8,749	8,745	9,298	9,014	9,327	9,465	9,712	9,482	106,063
Total		95,406	119,505	155,829	117,208	142,463	138,899	129,726	155,056	149,178	160,320	169,626	139,457	1,672,673
Tauranga Urban Unit - Te Puke														
20	Te Puke - Bayfair	2,122	4,271	6,404	4,113	5,663	4,875	3,644	5,104	4,350	4,881	5,003	3,658	54,088
20S	Te Puke - Bayfair via Pāpāmoa College	193	506	785	380	698	593	497	873	678	665	555	287	6,710
Total		2,315	4,777	7,189	4,493	6,361	5,468	4,141	5,977	5,028	5,546	5,558	3,945	60,798
Northern Corridor - Katikati to Tauranga														
80	Katikati Express	844	860	1,106	622	758	682	849	979	861	738	1,023	925	10,247
81	Ōmokoroa	552	852	1,142	630	1,038	992	777	1,143	1,161	1,142	1,283	1,187	11,899
Total		1,396	1,712	2,248	1,252	1,796	1,674	1,626	2,122	2,022	1,880	2,306	2,112	22,146

Note: Table excludes school and tertiary routes. RITS data only.

		2023												2023 Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Rotorua Unit - Rotorua Urban														
1	Ngongotahā	3,461	5,050	5,840	4,333	5,291	5,357	4,468	5,168	4,737	5,004	5,374	4,290	58,373
3	Owhata	2,755	4,606	5,600	3,521	5,337	4,925	4,151	5,038	4,468	4,698	4,927	3,304	53,330
4	Sunnybrook	2,155	3,058	3,518	2,583	3,375	3,258	2,932	3,631	2,964	3,028	3,511	2,712	36,725
5	Western Heights	2,243	3,748	4,670	3,283	4,251	4,140	3,443	4,829	4,068	3,836	4,528	2,936	45,975
6	Kawaha Point	1,912	2,419	3,258	2,292	2,695	2,538	2,089	2,480	2,231	2,277	2,403	2,177	28,771
7	Mitchell Downs	2,700	4,094	5,196	3,663	5,010	4,789	3,594	4,862	4,358	4,490	4,647	3,492	50,895
8	Westbrook	1,800	2,838	3,330	2,333	3,157	3,028	2,682	3,138	2,805	2,808	3,392	2,352	33,663
9	Springfield	1,801	2,763	3,661	2,397	3,234	3,211	3,064	3,747	3,317	3,643	3,634	2,710	37,182
10	Rotorua Airport	2,611	4,023	4,586	3,239	4,188	3,944	3,555	4,781	3,763	3,975	4,326	3,132	46,123
11	Toi Ohomai Institute of Technology	2,447	3,403	4,138	2,563	3,583	2,768	2,750	3,273	2,764	3,209	3,234	2,619	36,751
12	Glenholme	1,192	2,000	2,654	1,603	2,352	1,905	2,027	2,482	2,147	2,042	2,109	1,524	24,037
Total		25,077	38,002	46,451	31,810	42,473	39,863	34,755	43,429	37,622	39,010	42,085	31,248	451,825
Rotorua Unit - Murupara														
15	Murupara	244	229	266	243	240	228	244	229	181	237	258	280	2,879
Total		244	229	266	243	240	228	244	229	181	237	258	280	2,879
Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga														
135	Whakatāne - Kawerau	438	557	608	512	583	657	475	555	541	463	533	451	6,373
147	Whakatāne - Ōpōtiki	92	75	100	65	68	82	76	87	50	42	53	60	850
143a	Whakatāne - Tauranga via Paengaroa/Te Puke	234	163	262	302	332	301	248	296	189	183	261	280	3,051
143b	Whakatāne - Tauranga via Pukehina/Te Puke	206	299	349	348	306	325	244	309	146	146	327	277	3,282
Total		970	1,094	1,319	1,227	1,289	1,365	1,043	1,247	926	834	1,174	1,068	13,556
Eastern Corridor - Ōhope to Whakatāne														
122	Whakatāne - Ōhope	1,026	1,136	1,627	1,276	1,757	1,551	1,737	2,104	2,477	2,278	2,333	1,662	20,964
Total		1,026	1,136	1,627	1,276	1,757	1,551	1,737	2,104	2,477	2,278	2,333	1,662	20,964
TOTAL		126,434	166,455	214,929	157,509	196,379	189,048	173,272	210,164	197,434	210,105	223,340	179,772	2,244,841

Note: Table excludes school and tertiary routes. RITS data only.

Appendix 3 Bay of Plenty Public Transport Farebox Recovery Ratio by Route

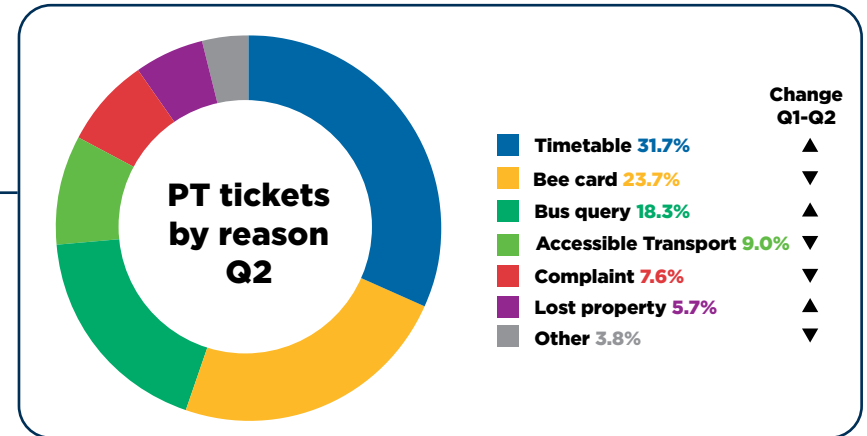
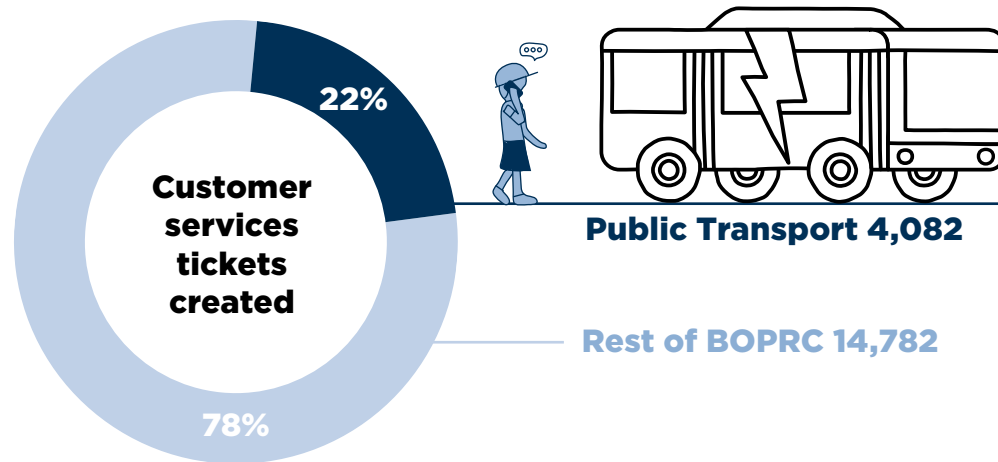
	Route	YTD 2023/24	Prior YTD 2022/23	Increase / (decrease) from PY
Tauranga Urban	1 Pyes Pa - Greerton - Tauranga City	20.0%	12.4%	↑ 7.6%
	2B The Boulevard - Pāpāmoa Plaza - Bayfair - Tauranga City	26.1%	19.0%	↑ 7.1%
	2W Wairakei - Pāpāmoa Plaza - Bayfair - Tauranga City	22.4%	21.3%	↑ 1.0%
	5 Bayfair - Mt Maunganui - Tauranga City	20.5%	18.0%	↑ 2.6%
	21 Mt Maunganui - Bayfair - Pāpāmoa Plaza	9.0%	6.8%	↑ 2.3%
	22 Pāpāmoa - Maungatapu - Tauranga City	8.9%	6.3%	↑ 2.6%
	40 Welcome Bay - Tauranga City	15.9%	11.3%	↑ 4.6%
	51 Pyes Pa - Tauranga Crossing	5.1%	3.4%	↑ 1.7%
	52x The Lakes Express - Tauranga Crossing - Tauranga City	28.2%	12.6%	↑ 15.6%
	55 Ohauti - Toi Ohomai - Greerton - Hospital - Tauranga City	25.5%	18.7%	↑ 6.8%
	59 Greerton - Watling Street - Tauranga City	18.8%	12.4%	↑ 6.4%
	60 Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	13.1%	9.6%	↑ 3.4%
	62 Bethlehem - Brookfield - Tauranga City	24.5%	13.6%	↑ 10.9%
	70 Matua - Ngatai Road - Tauranga City	18.2%	9.5%	↑ 8.7%
	71 Matua - Brookfield - Tauranga City	13.5%	9.1%	↑ 4.5%
	72a Ōtūmoetai - Brookfield - Tauranga City	15.3%	10.6%	↑ 4.7%
	72b Ōtūmoetai - Brookfield - Tauranga City	11.0%	7.2%	↑ 3.8%
CT Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	11.2%	8.4%	↑ 2.8%	
Tauranga Urban Unit Total		18.0%	12.6%	↑ 5.4%
Te Puke	20 Te Puke - Bayfair	31.1%	22.6%	↑ 8.5%
	20S Te Puke - Bayfair via Pāpāmoa College	35.1%	41.8%	↓ (6.6%)
Te Puke Total		31.3%	23.8%	↑ 7.6%
Katikati and Ōmokoroa to Tauranga	80 Katikati Express	15.5%	11.8%	↑ 3.7%
	81 Ōmokoroa	25.3%	14.1%	↑ 11.2%
Katikati and Ōmokoroa to Tauranga Total		19.2%	12.7%	↑ 6.6%

Note: Farebox Recovery Ratio - Fare Revenue and SuperGold revenue divided by Contract Costs, Excludes school routes. Includes RITS and manual data
 Values updated from those presented at PTC to account for changes in modelling assumptions

	Route	YTD 2023/24	Prior YTD 2022/23	Increase / (decrease) from PY
Rotorua, Murupara & Ruatāhuna	1 Ngongotahā	15.6%	11.9%	↑ 3.7%
	3 Owhata	17.5%	11.6%	↑ 5.8%
	4 Sunnybrook	19.9%	16.8%	↑ 3.1%
	5 Western Heights	18.6%	14.2%	↑ 4.4%
	6 Kawaha Point	15.1%	12.9%	↑ 2.1%
	7 Mitchell Downs	20.2%	15.1%	↑ 5.1%
	8 Westbrook	19.5%	15.2%	↑ 4.2%
	9 Springfield	18.7%	12.8%	↑ 5.8%
	10 Rotorua Airport	16.2%	13.1%	↑ 3.1%
	11 Toi Ohomai Institute of Technology	26.2%	18.0%	↑ 8.2%
	12 Glenholme	15.3%	10.0%	↑ 5.3%
	15 Murupara	10.1%	12.5%	↓ (2.4%)
	15a Ruatāhuna	12.2%	10.3%	↑ 1.9%
	Rotorua, Murupara & Ruatāhuna Total		17.6%	13.4%
Eastern BayHopper (Kawerau, Ōhope, Matatā)	122 Whakatāne - Ōhope	10.3%	5.9%	↑ 4.4%
	131 Whakatāne - Matatā	5.4%	4.0%	↑ 1.3%
	135 Whakatāne - Kawerau	11.9%	8.0%	↑ 3.9%
	147 Whakatāne - Ōpōtiki	10.2%	6.8%	↑ 3.4%
	143a Whakatāne - Tauranga via Paengaroa/Te Puke	16.0%	11.8%	↑ 4.2%
	143b Whakatāne - Tauranga via Pukehina/Te Puke	15.7%	12.4%	↑ 3.3%
Eastern BayHopper (Kawerau, Ōhope, Matatā) Total		12.1%	8.1%	↑ 3.9%
Pōtaka - Ōpōtiki	150 Pōtaka - Ōpōtiki	25.1%	29.4%	↓ (4.3%)
Pōtaka - Ōpōtiki Total		25.1%	29.4%	↓ (4.3%)
Tertiary	101 Whakatāne-Tauranga	0.8%	0.7%	→ 0.1%
	102 Rotorua-Tauranga	3.4%	3.2%	→ 0.2%
	103 Katikati-Tauranga	6.9%	10.3%	↓ (3.4%)
	104 Murupara-Rotorua	1.6%	3.8%	↓ (2.2%)
	105 Tauranga-Rotorua	3.7%	3.2%	→ 0.5%
Tertiary Total		2.8%	3.4%	↓ (0.7%)
Waihī - Katikati	85 Waihī - Katikati	9.4%	5.4%	↑ 3.9%
Waihī - Katikati Total		9.4%	5.4%	↑ 3.9%
Total		17.7%	12.6%	↑ 5.0%

Note: Farebox Recovery Ratio - Fare Revenue and SuperGold revenue divided by Contract Costs, Excludes school routes. Includes RITS and manual data
Values updated from those presented at PTC to account for changes in modelling assumptions

Appendix 4 - Customer experience



In Quarter 2, during business hours, a total of 18,864 calls were received by the Bay of Plenty Regional Council and Bay Bus.

4,082 of these were transport related calls. This equated to around 22% of all calls taken for this period. Of the 2,176 calls taken by After hours, 1,625 (75%) were transport related calls.

The majority of transport related calls are timetable queries and the majority of face-to-face queries at Council receptions are Bee Card related.

Support tickets

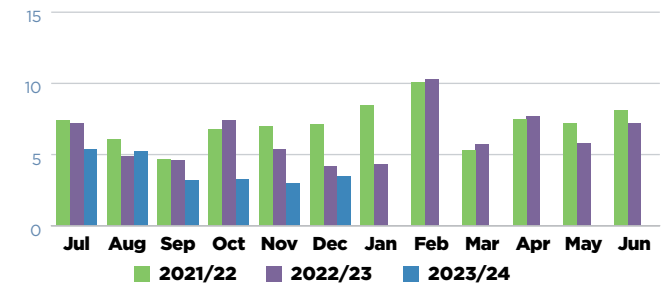
Of the 4,936 Baybus tickets created in Zendesk Support during Quarter 2, 2024, only 110 tickets or 2.2% remained unsolved.

79.8% of these tickets were created from phone calls to the Call Centre with the remaining 20.2% received via email, website forms or Facebook.

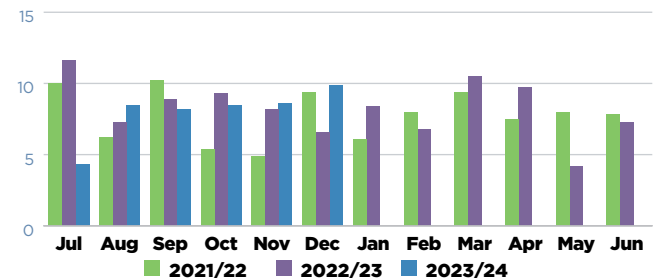
A smaller portion of tickets 257 or 5.2% were forwarded to the Transport Operations team requiring further investigation.

Complaints

Tauranga complaints
per 10k boardings



Rotorua complaints
per 10k boardings





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services across the region,
please visit www.baybus.co.nz,
call 0800 4 BAYBUS (0800 4 229 287)
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