



# Public Transport Arotake Tuatoru 2023/24

Performance Monitoring Report  
1 July 2023 to 31 March 2024



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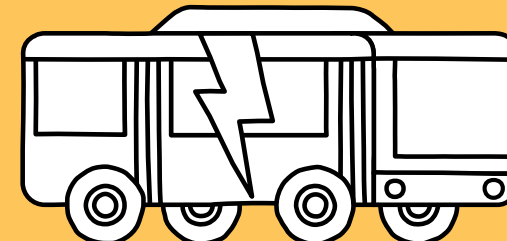
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## Public Transport Arotake Tuatoru is Bay of Plenty Regional Council's Public Transport performance monitoring report for Q3 2023/24.

The report covers the period from 1 July 2023 to 31 March 2024 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 nine months ending 31 March 2024

- **Operating revenue** YTD is \$1.3m lower than budget, with the forecast for Full year end at \$0.8m lower than budget. Waka Kotahi funding largely forms the basis of the YTD and Full year variance, this revenue stream is directly correlated to lower variances in contract expenditure for the period. Fare revenue income is tracking to budget for both YTD and Full year. This income stream is driven by timing and implementation of central government fares schemes but also dependant on patronage.
- **Operating expenditure** YTD is \$2.9m lower than budget, with the majority of this underspend to be carried forward to the Full year forecast circa \$2.2m lower than budget. Expenditure is tracking under budget mainly due to the timing of expenditure procured (Contract work relating to the WBOP Transport Systems Plan) together with cost savings resulting from the scaling down of security services.
- At the end of Quarter 3 **capital expenditure** for the year is forecasted to be \$0.5m lower than budget. The forecasted full year variance is mainly as a result of the deferral of the Transport Management Solution project to the 2024-25 Financial year.

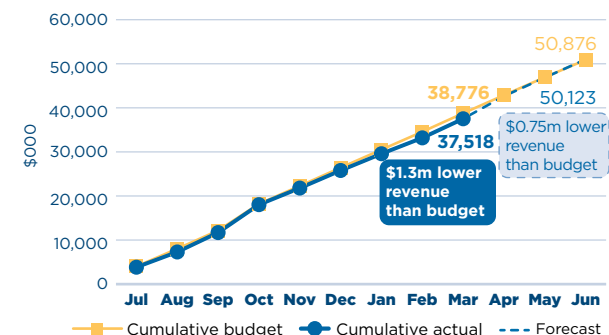
See Appendix 1 for further budget analysis

## Summary of Financial Performance

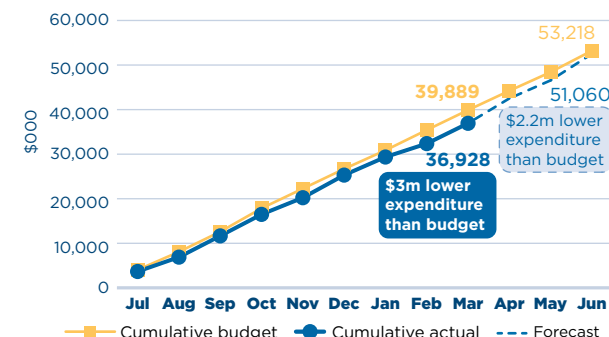
	Year to date \$000				Full year \$000			
	BUDGET	ACTUAL	VARIANCE		BUDGET	FORECAST	VARIANCE	
Operating Revenue	38,776	37,518	(1,258)	Lower	50,876	50,123	(753)	Lower
Operating Expenditure	39,889	36,928	2,961	Lower	53,218	51,060	2,157	Lower
<b>Total Operating surplus (deficit)</b>	<b>(1,113)</b>	<b>590</b>	<b>1,703</b>	Favourable	<b>(2,342)</b>	<b>(937)</b>	<b>1,404</b>	Favourable
Capital Revenue	41	0	(41)	Lower	302	41	(261)	Lower
Capital Expenditure	60	(0)	60	Lower	592	80	512	Lower

## Transportation Budget compared to Actual 2023/24

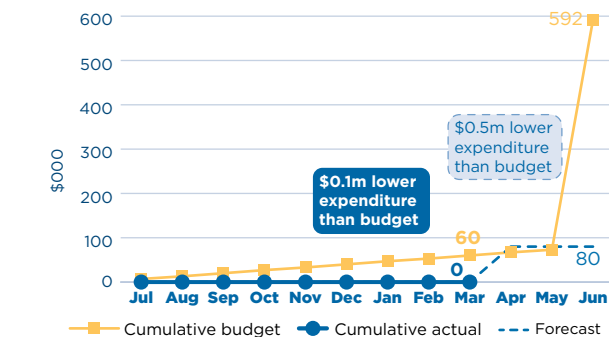
### Operating Revenue



### 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	<b>2,482,508</b>	●	●

**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

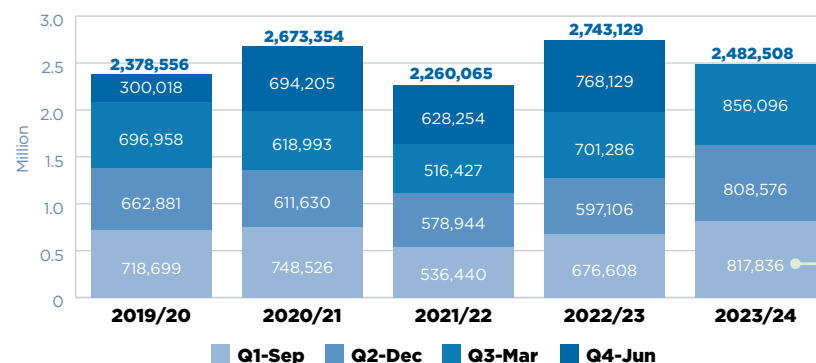
N/A Data not yet available. Results for this measure will be available closer to the end of the financial year.

## Passenger Transport

Bus patronage for all services over the period of this report (Q3 2023/24) was 856,096, an increase of 22.1% 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 March 2024

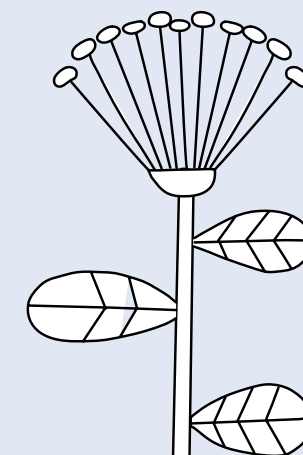
	Tauranga City	Western Bay	Rotorua	Eastern Bay	Tertiary	Total Region
Adult	382,642	15,149	108,225	5,817	198	512,031
Youth	351,793	17,270	76,125	2,575	154	447,917
Senior	200,665	8,055	55,163	6,391	33	270,307
Child	173,264	13,343	46,242	8,119	75	241,043
Tertiary	110,314	4,089	17,435	574	270	132,682
Accessibility	69,438	2,180	17,880	2,607	5	92,110
Youth Plus	57,534	2,058	11,983	415	62	72,052
Community Connect	37,290	1,049	13,567	1,421	13	53,340
Daysaver	10,873	758	724	2		12,357
Other	1,002	20	306	19		1,347
<b>Total Region</b>	<b>1,394,815</b>	<b>63,971</b>	<b>347,650</b>	<b>27,940</b>	<b>810</b>	<b>1,835,186</b>

## Bay of Plenty Public Transport Patronage Summary

AREA	QUARTERLY PATRONAGE COMPARISON			2023/24 FINANCIAL YEAR PATRONAGE		YTD FARE BOX RECOVERY COMPARISON			
	Quarter 3 2022/23	Quarter 3 2023/24	% change	To Mar 2023	PY % change	To Mar 2023	To Mar 2024	Change	
<b>Total Network<sup>1</sup></b>	<b>701,286</b>	<b>856,096</b>	<b>22.1%</b>	<b>2,482,508</b>	<b>26.1%</b>	<b>11.5%</b>	<b>16.7%</b>	<b>↑</b>	<b>5.2%</b>
Tauranga BayHopper Urban	370,740	491,452	32.6%	1,394,815	34.7%	14.3%	17.2%	↑	2.9%
Tauranga BayHopper Schools	188,856	211,645	12.1%	634,131	16.6%	n/a	14.0%		N/A <sup>2</sup>
Rotorua CityRide	109,530	117,201	7.0%	345,350	13.2%	15.3%	18.3%	↑	3.0%
Murupara/Ruatāhuna	1,031	1,219	18.2%	3,448	15.6%				
Kawerau, Ōpōtiki and Whakatāne	3,407	3,451	1.3%	9,980	10.0%	8.8%	10.8%	↑	1.9%
Ōhope	4,737	5,803	22.5%	18,394	20.8%				
Matatā	105	94	(10.5%)	282	(10.2%)				
Pōtaka	473	486	2.7%	1,447	5.9%	28.7%	23.3%	↓	(5.3%)
Te Puke	14,281	15,126	5.9%	45,321	19.7%	26.4%	32.0%	↑	5.6%
Katikati/Ōmokoroa	5,748	6,612	15.0%	20,085	18.8%	12.9%	15.0%	↑	2.1%
Katikati/Waihi Beach	323	310	(4.0%)	903	17.7%	6.3%	12.2%	↑	6.0%
Intraregional (Tertiary)	2,055	2,697	31.2%	8,352	32.8%	2.7%	6.1%	↑	3.4%
Ōmokoroa - Matakana Ferry	6,671	8,725	30.8%	25,017	11.3%	N/A	N/A		N/A

<sup>1</sup> Excludes Ōmokoroa - Matakana Ferry.

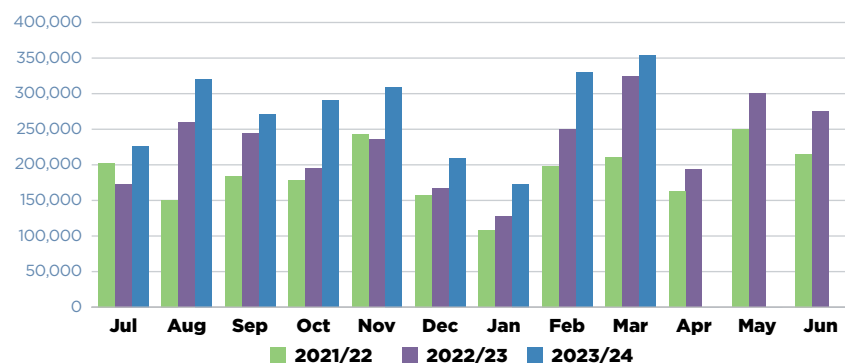
<sup>2</sup> Government CERF funding for free fares included as fare revenue forgone for school services



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

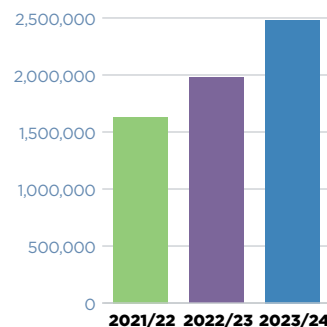
### Patronage - year to date

All services total boardings by month



### Year to date boardings - all services

- all services



**Total network patronage for Q3 2023/24 has increased by 22% 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.

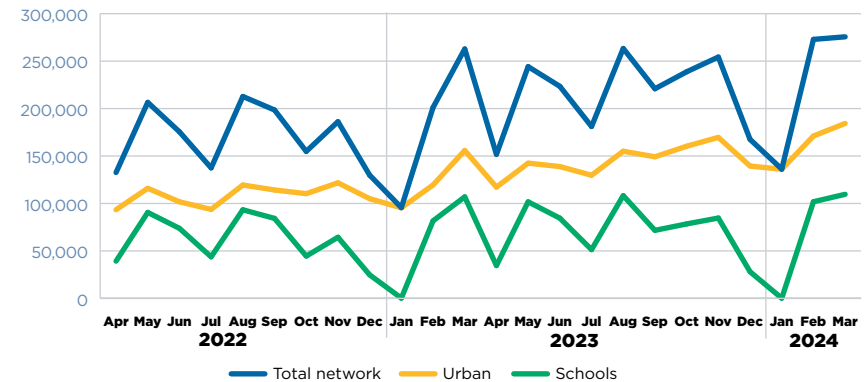
# Public Transport updates



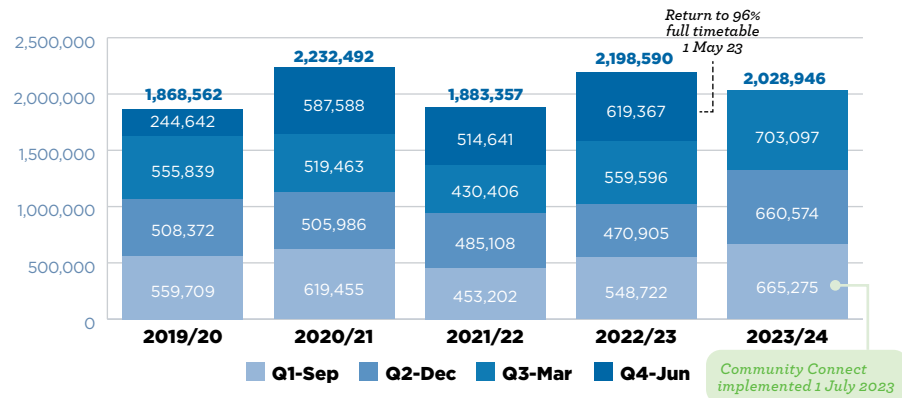
## Tauranga network

- Total Tauranga network (Urban and School) patronage for the reporting period increased 25.6% on the same period last year.
- Passenger patronage on the urban network was 491,452 an increase of 32.6% 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 3 was 211,645. This is an increase in patronage of 12.1% on the same period last year.

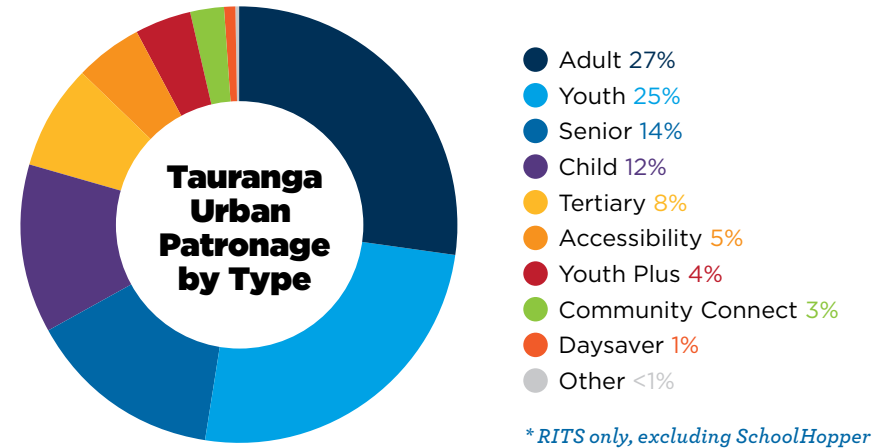
## Tauranga network - rolling 24 months



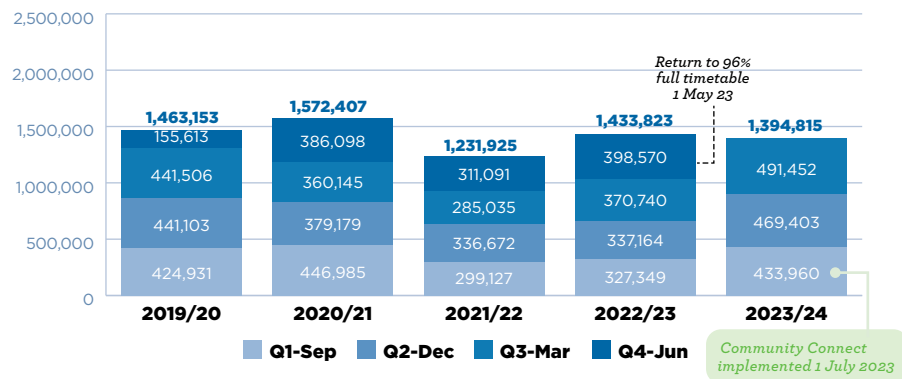
## Tauranga network - total boardings



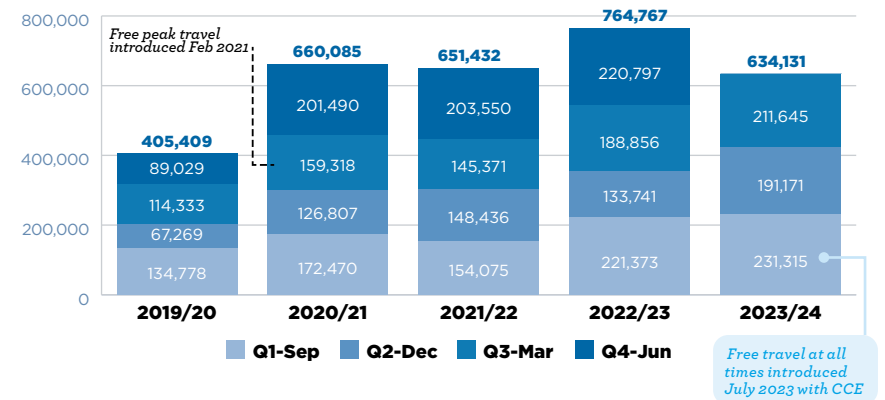
## Tauranga urban patronage by type year to date



## Tauranga urban - total boardings

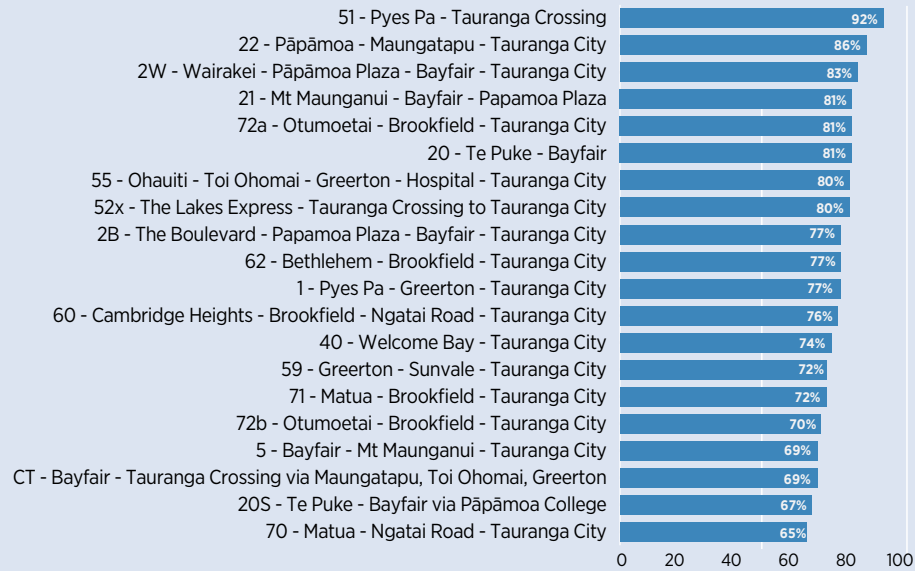


## Tauranga schools - total boardings



## Punctuality within the Tauranga network

% of buses on time at the earliest stop (Q3)



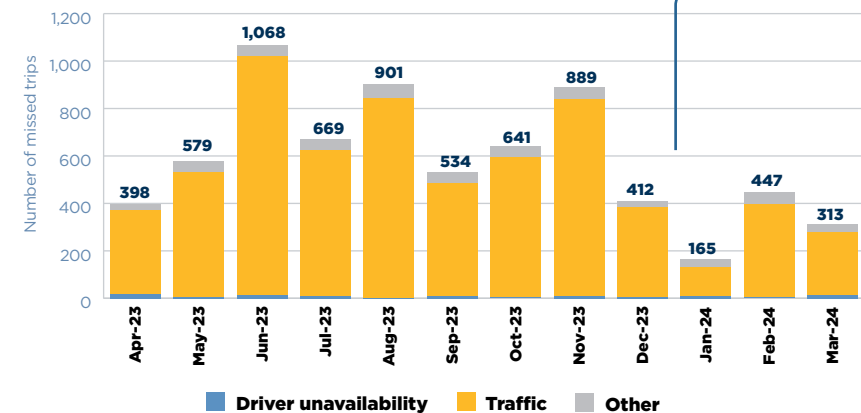
## Reliability Tauranga urban

The third quarter of financial year 2023/24 saw an average of 308 trips dropped per month, or 1.28% of the total scheduled trips.

This is 52.37% reduction of the previous quarter, predominantly due to a lower number of scheduled trips over the holiday season in Q3. This is a reduction of 22.14% missed trip on the same quarter prior year.

Average monthly missed trips relating to traffic has more than halved dropping to 261 in Q3 2023/24, a decrease of 56.43%, on last quarter. The largest drop is in January which reflects less traffic and road work due to it being the holidays.

### Reason for missed trips last 12 months





# Rotorua network

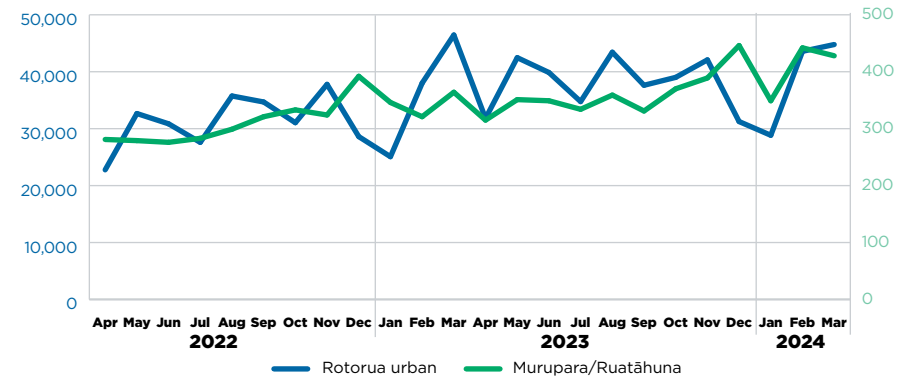
Bus patronage on the Rotorua network for the reporting period Quarter 3 2023/24 was 118,420, 7.1% higher than the same period in 2022/23.

Patronage continues to show positive increases when compared to the previous quarter in prior years, following a period of year-on-year decline up to Q3, 2021/22.

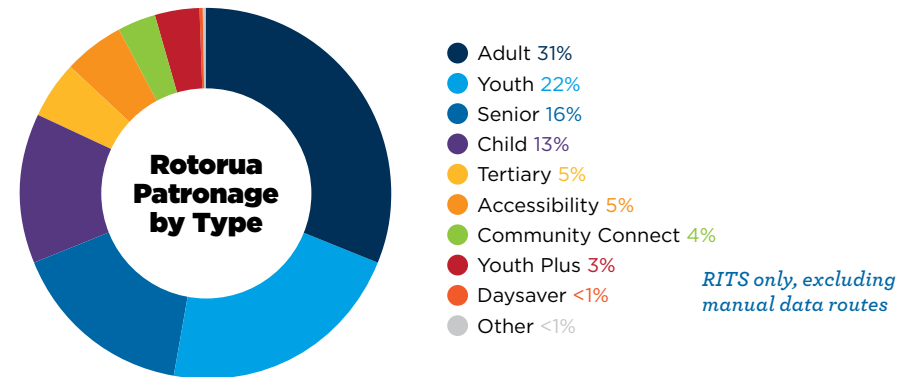
As noted previously, this is likely to be, in part, the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023.



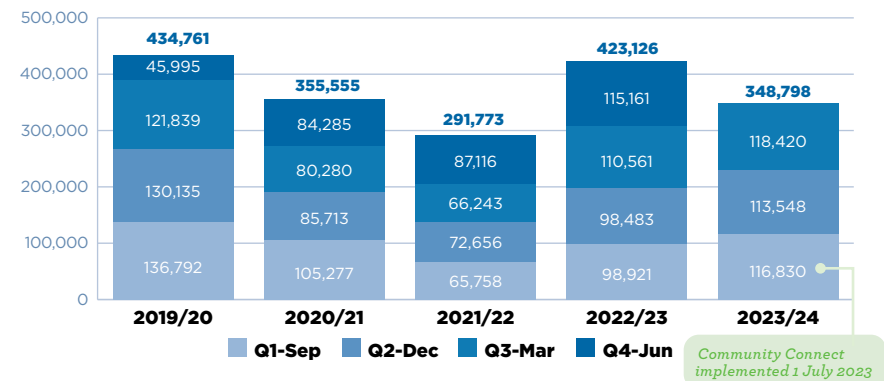
## Rotorua network - rolling 24 months



## Rotorua patronage by type year to date



## Rotorua network - total boardings

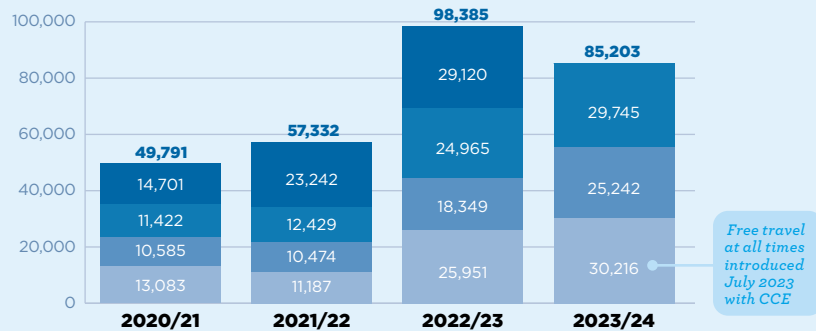


## Child and Youth patronage

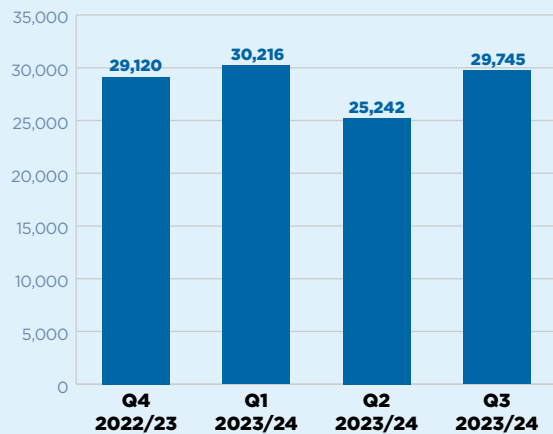
The school fare free trial was replaced by the Community Connect Government initiative on 1 July 2023, providing free travel for children under the age of 18, and half price fares for travellers aged 19-25 and Community Service Card holders.

Child/Youth patronage at peak times continues to show growth, with Quarter 3 2023/24 patronage being 19.1% 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

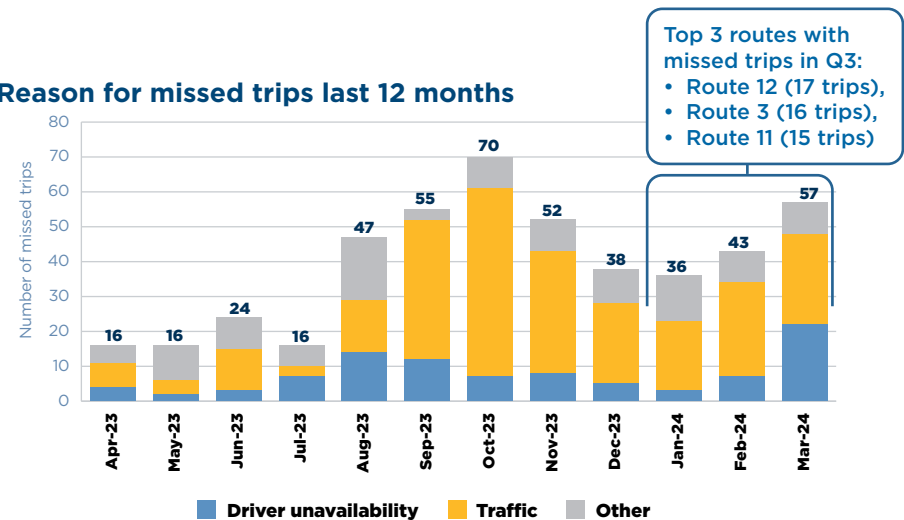
The third quarter of the financial year 2023/24 saw an average of 45 trips dropped per month, or 0.33% of the total scheduled trips.

Compared to the previous quarter this is a decrease of 15% of average number of missed trips per month.

This is predominantly due to a lower number of scheduled trips over the holiday season in Quarter 3. This is a reduction of 9.68% missed trip on the same quarter prior year.

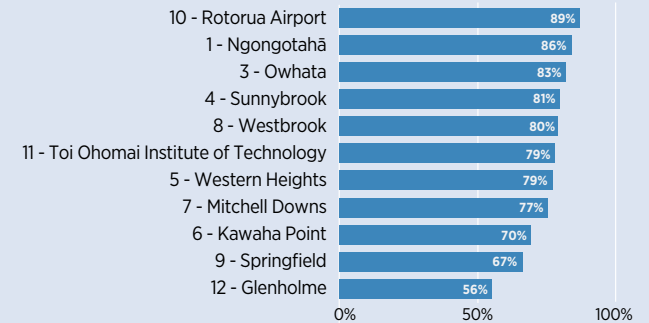
Both Council staff and the operator continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs.

### Reason for missed trips last 12 months



## Punctuality within the Rotorua network

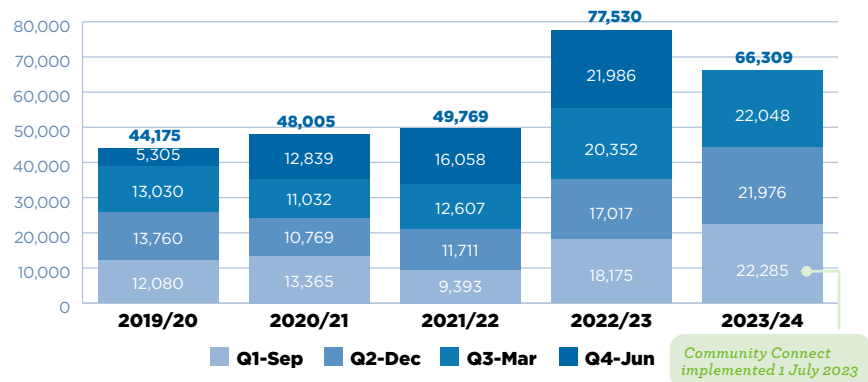
% of buses on time at the earliest stop (Q3)



# Western Bay of Plenty network

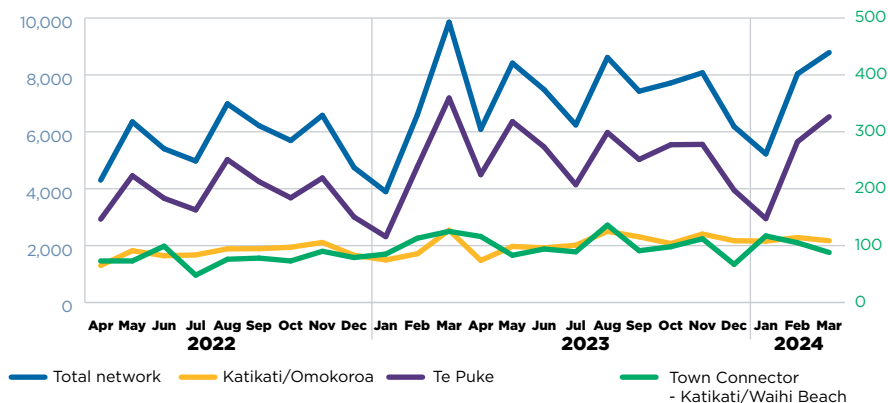
There were 22,048 passenger trips on the Western Bay of Plenty network during Quarter 3 2023/24, an increase of 8.3% on the same period last year. This is likely to be, in part, the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023

## Western Bay of Plenty - total boardings

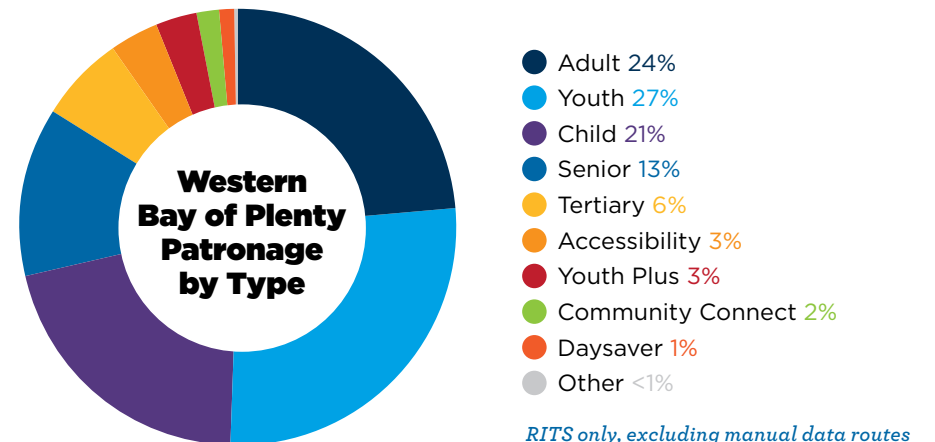


Note - Te Puke patronage is now included in the Western Bay network

## Western Bay of Plenty - rolling 24 months



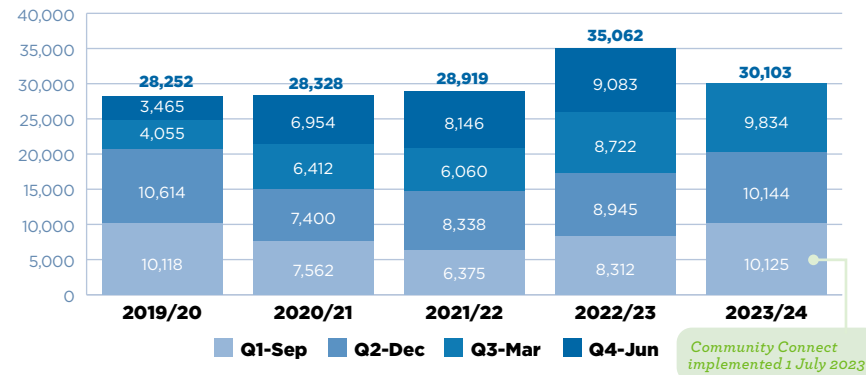
## Western Bay of Plenty patronage by type year to date



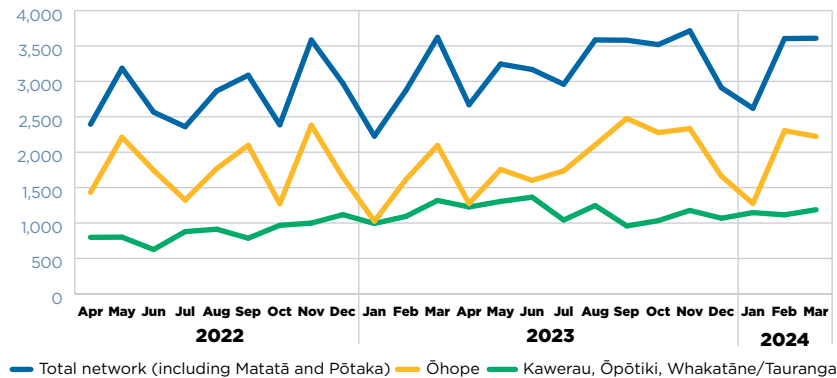
# Eastern Bay of Plenty network

There were 9,834 passenger trips on the Eastern Bay of Plenty network during Quarter 3 2023/24, an increase of 12.7% on the same period last year.

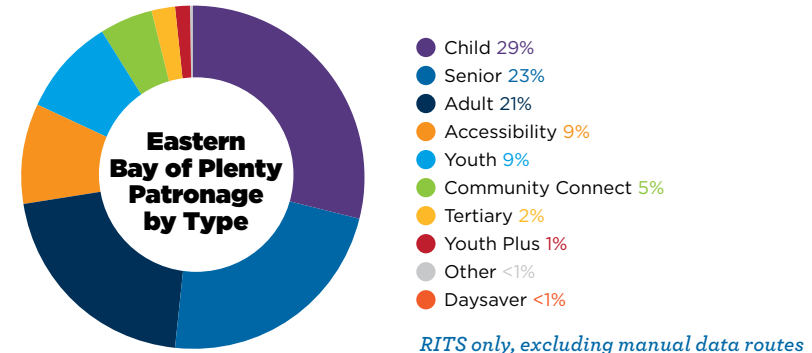
## Eastern Bay of Plenty - total boardings



## Eastern Bay of Plenty - rolling 24 months



## Eastern Bay of Plenty patronage by type year to date



*RITS only, excluding manual data routes*

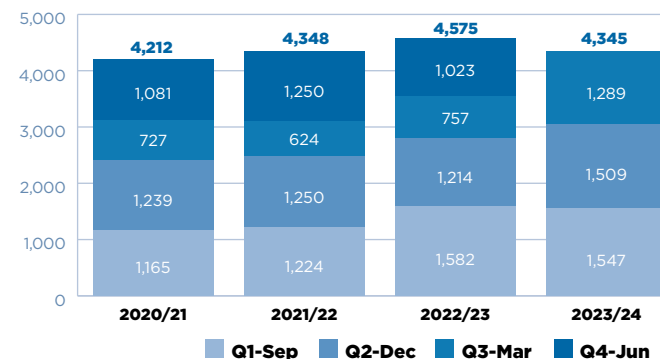
## Child and youth patronage

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.

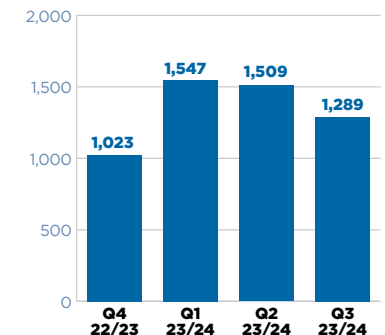
Child/Youth patronage at peak times has increased on last quarter and Quarter 3 2023/24 patronage is 70.3% more than the same period last year.

## Child and Youth patronage at peak times

Total boardings:



By quarter:





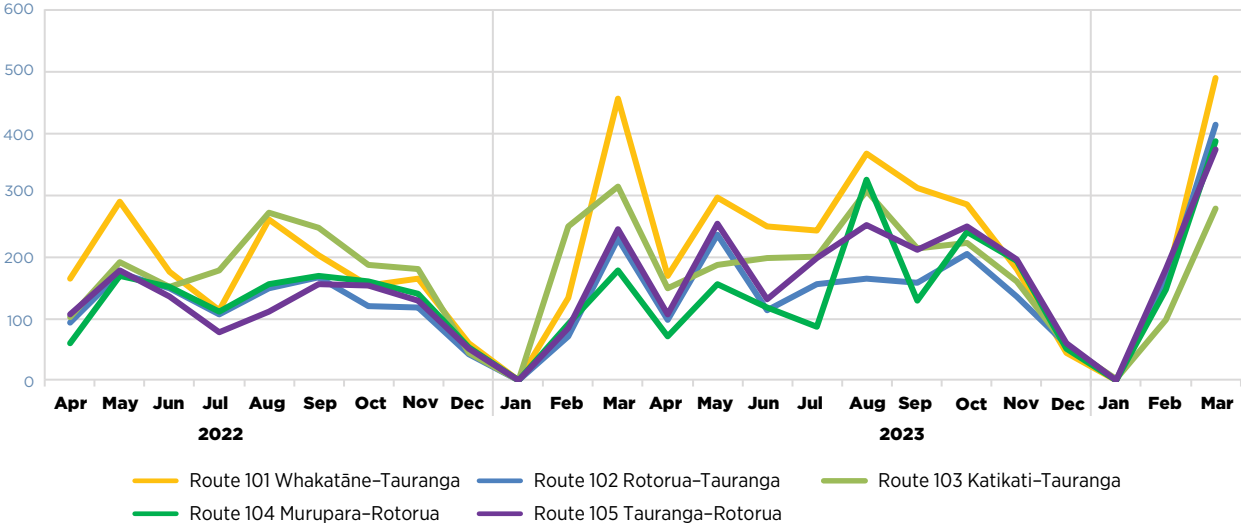
# Intraregional network (Tertiary)

Total intraregional network boardings for Quarter 3 2023/24 were 2,697 an increase of 31.2% both on the same quarter last year.

Average monthly patronage has increased for all routes this quarter except Katikati–Tauranga, when compared to prior year.

Rotorua–Tauranga and Rotorua–Murupara have both see an increase of 90% or more patronage compared to the same period last year. Katikati–Tauranga is showing a decrease 33% compared to the same period last year.

## Intraregional network services by route rolling 24 months



# Accessible transport

## Total Mobility

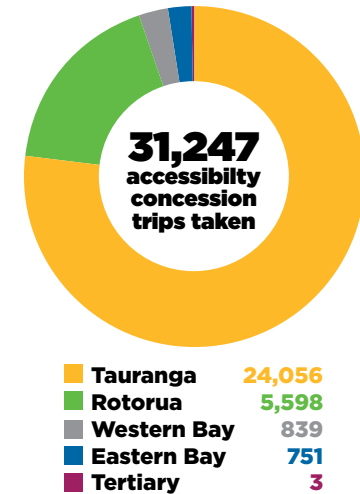
Total Mobility (TM) is a nationwide scheme which assists eligible people with impairments to access appropriate transport to meet their daily needs and enhance their community participation. TM consists of subsidised door to door transport services in areas where scheme transport providers operate.

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 26,422 trips, a decrease of 3% when compared to the previous quarter.

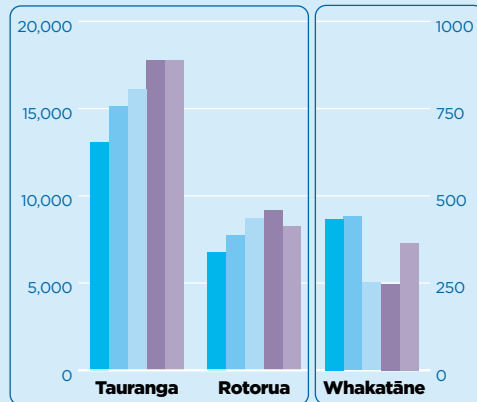
## The accessibility concession

In Q3 2023/24 there were 60 new applications processed and accepted, and a total of 1,913 accepted applications processed since go live on 1 July 2021. A total of 31,247 accessibility concession trips were taken during this quarter, which was similar to the previous quarter.

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

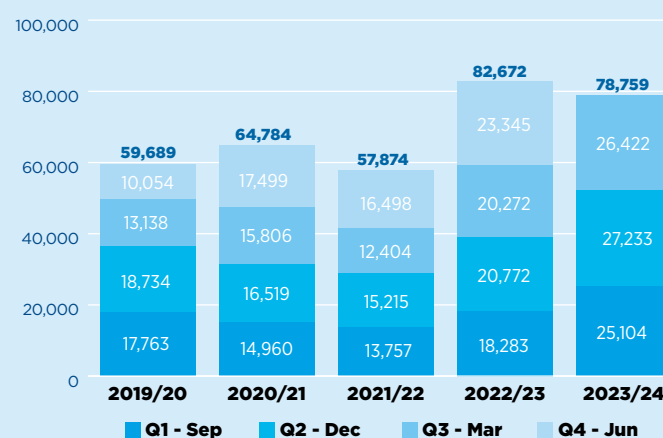


Total Mobility patronage by area

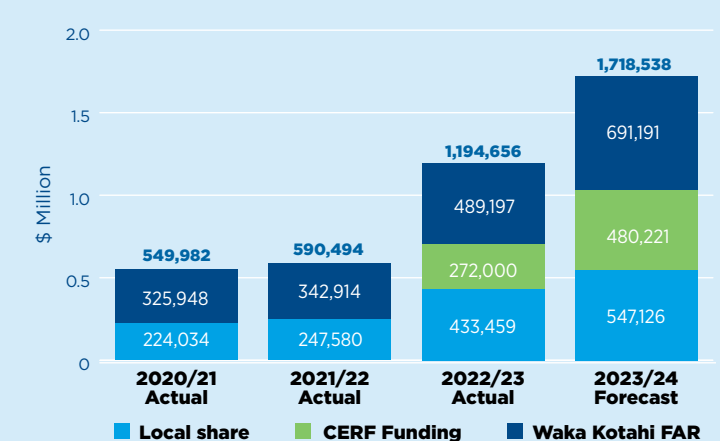


Year	Q3	Q4	Q1	Q2	Q3
22/23	13,074	15,159	16,125	17,789	17,796
23/24	6,765	7,745	8,728	9,197	8,261

Passenger trips on Total Mobility



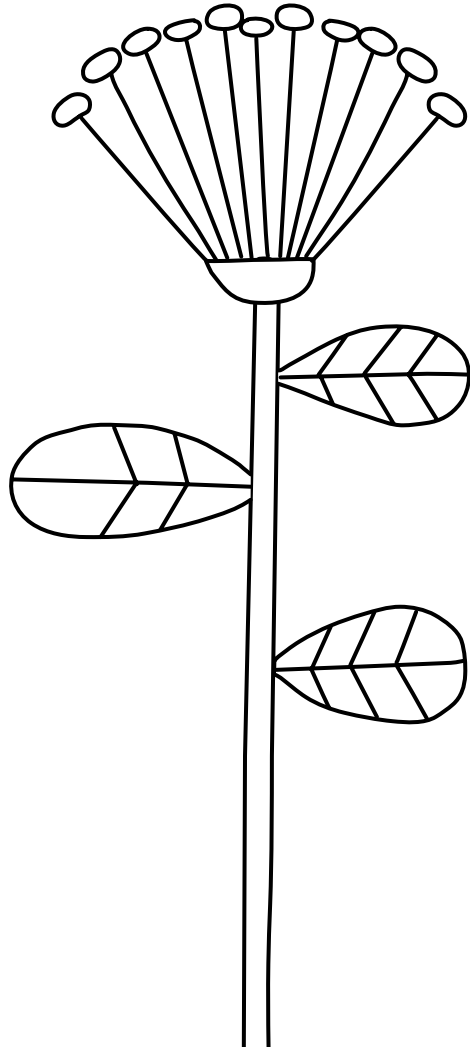
Total Mobility Contract costs by funding source



**Ridewise** – Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 31 March 2024 there are 4724 active registered Total Mobility scheme members. There were 325 new applications received in the January to March 2024 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
<b>PASSENGER TRANSPORT SERVICES</b>				
Tauranga Passenger Transport	22,058	22,658	29,169	30,221
Rotorua Passenger Transport	4,634	4,024	6,111	5,683
Western Bay Passenger Transport	1,158	1,088	1,551	1,499
Eastern Bay Passenger Transport	677	592	967	967
Regional Passenger Transport	476	472	603	598
<b>Tertiary/Commuter Services</b>				
Tauranga	82	44	109	69
Rotorua	105	71	140	106
Western Bay	164	93	218	145
Whakatāne	87	48	116	74
<b>Total Cost – Passenger Transport Services</b>	<b>29,440</b>	<b>29,089</b>	<b>38,985</b>	<b>39,363</b>
Fare and Other Revenue	(3,094)	(3,154)	(3,799)	(3,798)
Subsidy	(13,595)	(14,094)	(17,894)	(19,269)
<b>Net Cost - Passenger Transport Services</b>	<b>12,750</b>	<b>11,841</b>	<b>17,292</b>	<b>16,296</b>
<b>OTHER PASSENGER TRANSPORT ACTIVITIES</b>				
Total Mobility Services & Hoists (including ridewise operating costs)	1,387	1,548	1,851	2,031
Ferries (Matakana)	43	34	58	46
Road Safety	188	97	252	182
Stock Trucks	83	35	111	47
Bus Shelter - new & maintenance	0	(0)	188	188
Administration, Depreciation & Finance Costs	1,783	2,127	2,394	2,763
Carless Wednesday	0	0	0	0
Rotorua Network Enhancement	0	0	0	0
Transport System Plan	3,103	791	4,362	1,991
Transport and Urban Planning	3,862	3,205	5,016	4,446
<b>Total Other Passenger Transport Activities</b>	<b>10,449</b>	<b>7,837</b>	<b>14,233</b>	<b>11,695</b>
Fare & Other Revenue	(4)	(0)	(5)	(3)
Subsidy	(2,773)	(960)	(3,992)	(1,868)
<b>Net Cost - Other Passenger Transport Activities</b>	<b>7,672</b>	<b>6,876</b>	<b>10,236</b>	<b>9,824</b>
<b>CAPITAL PROJECTS</b>				
Ticketing Machines Tauranga	60	0	80	80
Carbon Budget Calculator	0	0	50	0
Transport Management Solution	0	0	462	0
<b>Total capital expenditure</b>	<b>60</b>	<b>(0)</b>	<b>592</b>	<b>80</b>
<b>BUS SHELTER INSTALLATIONS - INCLUDED ABOVE</b>				
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	2024			2024 Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	
<b>Tauranga Urban Unit - Tauranga Urban</b>																		
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	9,920	12,055	13,065	35,040
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	17,028	23,854	25,536	66,418
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	13,898	16,077	17,879	47,854
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	24,058	24,013	24,327	72,398
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	2,393	1,984	2,169	6,546
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	1,282	4,586	5,163	11,031
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	10,834	13,547	14,794	39,175
51	Pyes Pa - Tauranga Crossing	259	237	292	341	326	403	405	395	410	419	512	471	4,470	503	468	328	1,299
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	1,186	1,423	1,405	4,014
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	16,113	24,090	26,289	66,492
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	3,128	4,425	4,877	12,430
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	7,607	11,503	12,739	31,849
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	8,872	10,513	11,209	30,594
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	1,617	1,968	1,871	5,456
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	4,697	5,540	6,281	16,518
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	1,777	2,551	2,907	7,235
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	2,498	3,367	3,358	9,223
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	8,617	9,121	10,142	27,880
<b>Total</b>		<b>95,406</b>	<b>119,505</b>	<b>155,829</b>	<b>117,208</b>	<b>142,463</b>	<b>138,899</b>	<b>129,726</b>	<b>155,056</b>	<b>149,178</b>	<b>160,320</b>	<b>169,626</b>	<b>139,457</b>	<b>1,672,673</b>	<b>136,028</b>	<b>171,085</b>	<b>184,339</b>	<b>491,452</b>
<b>Tauranga Urban Unit - Te Puke</b>																		
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	2,811	4,960	5,705	13,476
20S	Te Puke - Bayfair via Pāpāmoa College	193	506	785	380	698	593	497	873	678	665	555	287	6,710	137	689	824	1,650
<b>Total</b>		<b>2,315</b>	<b>4,777</b>	<b>7,189</b>	<b>4,493</b>	<b>6,361</b>	<b>5,468</b>	<b>4,141</b>	<b>5,977</b>	<b>5,028</b>	<b>5,546</b>	<b>5,558</b>	<b>3,945</b>	<b>60,798</b>	<b>2,948</b>	<b>5,649</b>	<b>6,529</b>	<b>15,126</b>
<b>Northern Corridor - Katikati to Tauranga</b>																		
80	Katikati Express	844	860	1,106	622	758	682	849	979	861	738	1,023	925	10,247	1,003	994	884	2,881
81	Ōmokoroa	552	852	1,142	630	1,038	992	777	1,143	1,161	1,142	1,283	1,187	11,899	1,155	1,289	1,257	3,701
<b>Total</b>		<b>1,396</b>	<b>1,712</b>	<b>2,248</b>	<b>1,252</b>	<b>1,796</b>	<b>1,674</b>	<b>1,626</b>	<b>2,122</b>	<b>2,022</b>	<b>1,880</b>	<b>2,306</b>	<b>2,112</b>	<b>22,146</b>	<b>2,158</b>	<b>2,283</b>	<b>2,141</b>	<b>6,582</b>



		2023												2023 Total	2024			2024 Total
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	
<b>Rotorua Unit - Rotorua Urban</b>																		
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	4,196	5,425	5,339	14,960
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	3,293	5,504	5,181	13,978
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	2,461	3,259	3,157	8,877
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	2,399	4,416	4,279	11,094
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	1,938	2,507	2,538	6,983
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	3,220	4,654	4,805	12,679
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	1,900	3,437	4,050	9,387
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	2,552	3,895	4,004	10,451
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	2,853	4,599	4,666	12,118
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	2,703	3,819	4,287	10,809
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	1,323	2,072	2,470	5,865
<b>Total</b>		<b>25,077</b>	<b>38,002</b>	<b>46,451</b>	<b>31,810</b>	<b>42,473</b>	<b>39,863</b>	<b>34,755</b>	<b>43,429</b>	<b>37,622</b>	<b>39,010</b>	<b>42,085</b>	<b>31,248</b>	<b>451,825</b>	<b>28,838</b>	<b>43,587</b>	<b>44,776</b>	<b>117,201</b>
<b>Rotorua Unit - Murupara</b>																		
15	Murupara	244	229	266	243	240	228	244	229	181	237	258	280	2,879	229	323	319	871
<b>Total</b>		<b>244</b>	<b>229</b>	<b>266</b>	<b>243</b>	<b>240</b>	<b>228</b>	<b>244</b>	<b>229</b>	<b>181</b>	<b>237</b>	<b>258</b>	<b>280</b>	<b>2,879</b>	<b>229</b>	<b>323</b>	<b>319</b>	<b>871</b>
<b>Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga</b>																		
135	Whakatāne - Kawerau	438	557	608	512	583	657	475	555	541	463	533	451	6,373	482	621	562	1,665
147	Whakatāne - Ōpōtiki	92	75	100	65	68	82	76	87	50	42	53	60	850	74	46	89	209
143a	Whakatāne - Tauranga via Paengaroa/Te Puke	234	163	262	302	332	301	248	296	189	183	261	280	3,051	266	179	253	698
143b	Whakatāne - Tauranga via Pukehina/Te Puke	206	299	349	348	306	325	244	309	146	146	327	277	3,282	305	258	279	842
<b>Total</b>		<b>970</b>	<b>1,094</b>	<b>1,319</b>	<b>1,227</b>	<b>1,289</b>	<b>1,365</b>	<b>1,043</b>	<b>1,247</b>	<b>926</b>	<b>834</b>	<b>1,174</b>	<b>1,068</b>	<b>13,556</b>	<b>1,127</b>	<b>1,104</b>	<b>1,183</b>	<b>3,414</b>
<b>Eastern Corridor - Ōhope to Whakatāne</b>																		
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	1,276	2,304	2,223	5,803
<b>Total</b>		<b>1,026</b>	<b>1,136</b>	<b>1,627</b>	<b>1,276</b>	<b>1,757</b>	<b>1,551</b>	<b>1,737</b>	<b>2,104</b>	<b>2,477</b>	<b>2,278</b>	<b>2,333</b>	<b>1,662</b>	<b>20,964</b>	<b>1,276</b>	<b>2,304</b>	<b>2,223</b>	<b>5,803</b>
<b>TOTAL</b>		<b>126,434</b>	<b>166,455</b>	<b>214,929</b>	<b>157,509</b>	<b>196,379</b>	<b>189,048</b>	<b>173,272</b>	<b>210,164</b>	<b>197,434</b>	<b>210,105</b>	<b>223,340</b>	<b>179,772</b>	<b>2,244,841</b>	<b>172,604</b>	<b>226,335</b>	<b>241,510</b>	<b>640,449</b>

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

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

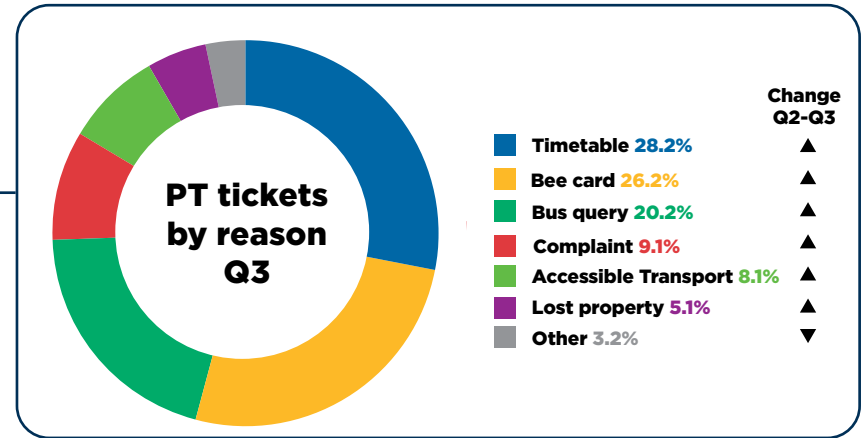
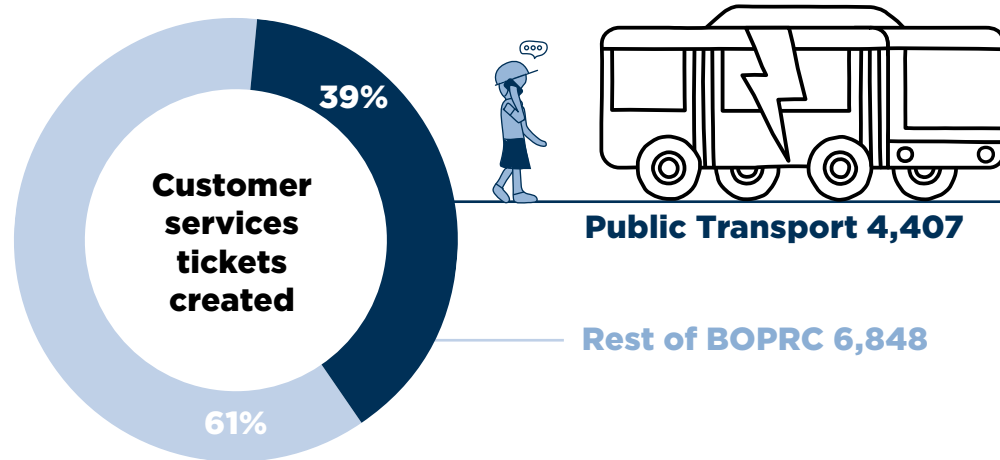
	Route	YTD 2023/24	Prior YTD 2022/23	Increase / (decrease) from PY
<b>Tauranga Urban</b>	1 Pyes Pa - Greerton - Tauranga City	18.7%	13.8%	↑ 4.9%
	2B The Boulevard - Pāpāmoa Plaza - Bayfair - Tauranga City	24.6%	21.4%	↑ 3.2%
	2W Wairakei - Pāpāmoa Plaza - Bayfair - Tauranga City	21.3%	23.8%	↓ (2.5%)
	5 Bayfair - Mt Maunganui - Tauranga City	21.0%	22.1%	↓ (1.0%)
	21 Mt Maunganui - Bayfair - Pāpāmoa Plaza	9.3%	8.3%	↑ 1.0%
	22 Pāpāmoa - Maungatapu - Tauranga City	8.3%	7.0%	↑ 1.3%
	40 Welcome Bay - Tauranga City	15.0%	12.6%	↑ 2.4%
	51 Pyes Pa - Tauranga Crossing	5.1%	3.7%	↑ 1.4%
	52x The Lakes Express - Tauranga Crossing - Tauranga City	25.8%	13.7%	↑ 12.2%
	55 Ohauti - Toi Ohomai - Greerton - Hospital - Tauranga City	23.6%	20.7%	↑ 3.0%
	59 Greerton - Watling Street - Tauranga City	17.5%	14.0%	↑ 3.5%
	60 Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	12.6%	10.6%	↑ 2.0%
	62 Bethlehem - Brookfield - Tauranga City	23.2%	15.1%	↑ 8.1%
	70 Matua - Ngatai Road - Tauranga City	17.0%	10.5%	↑ 6.5%
	71 Matua - Brookfield - Tauranga City	12.7%	10.4%	↑ 2.3%
	72a Ōtūmoetai - Brookfield - Tauranga City	14.4%	11.6%	↑ 2.8%
	72b Ōtūmoetai - Brookfield - Tauranga City	10.1%	8.0%	↑ 2.1%
	CT Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	10.4%	9.1%	↑ 1.3%
<b>Tauranga Urban Unit Total</b>		<b>17.2%</b>	<b>14.3%</b>	<b>↑ 2.9%</b>
<b>Te Puke</b>	20 Te Puke - Bayfair	31.8%	25.9%	↑ 5.9%
	20S Te Puke - Bayfair via Pāpāmoa College	36.1%	34.2%	↑ 1.8%
<b>Te Puke Total</b>		<b>32.0%</b>	<b>26.4%</b>	<b>↑ 5.6%</b>
<b>Katikati and Ōmokoroa to Tauranga</b>	80 Katikati Express	12.1%	12.1%	↓ (0.0%)
	81 Ōmokoroa	19.6%	14.1%	↑ 5.5%
<b>Katikati and Ōmokoroa to Tauranga Total</b>		<b>15.0%</b>	<b>12.9%</b>	<b>↑ 2.1%</b>

Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs Excludes school routes. Includes RITS and manual data

	Route	YTD 2023/24	Prior YTD 2022/23	Increase / (decrease) from PY
<b>Rotorua, Murupara &amp; Ruatāhuna</b>	1 Ngongotahā	16.3%	13.7%	↑ 2.6%
	3 Owhata	18.3%	14.2%	↑ 4.1%
	4 Sunnybrook	20.2%	17.8%	↑ 2.4%
	5 Western Heights	18.5%	16.1%	↑ 2.4%
	6 Kawaha Point	15.7%	14.9%	→ 0.8%
	7 Mitchell Downs	20.6%	17.2%	↑ 3.5%
	8 Westbrook	20.1%	17.4%	↑ 2.7%
	9 Springfield	19.8%	14.4%	↑ 5.3%
	10 Rotorua Airport	17.1%	14.4%	↑ 2.6%
	11 Toi Ohomai Institute of Technology	29.0%	22.3%	↑ 6.7%
	12 Glenholme	16.0%	11.8%	↑ 4.3%
	15 Murupara	10.3%	13.6%	↓ (3.2%)
	15a Ruatāhuna	11.1%	12.0%	↓ (0.9%)
	<b>Rotorua, Murupara &amp; Ruatāhuna Total</b>		<b>18.3%</b>	<b>15.3%</b>
<b>Eastern BayHopper (Kawerau, Ōhope, Matatā)</b>	122 Whakatāne - Ōhope	9.2%	6.3%	↑ 2.9%
	131 Whakatāne - Matatā	4.3%	4.2%	→ 0.1%
	135 Whakatāne - Kawerau	10.2%	9.4%	→ 0.8%
	147 Whakatāne - Ōpōtiki	8.8%	7.4%	↑ 1.4%
	143a Whakatāne - Tauranga via Paengaroa/Te Puke	14.7%	12.2%	↑ 2.5%
	143b Whakatāne - Tauranga via Pukehina/Te Puke	15.0%	13.4%	↑ 1.7%
<b>Eastern BayHopper (Kawerau, Ōhope, Matatā) Total</b>		<b>10.8%</b>	<b>8.8%</b>	<b>↑ 1.9%</b>
<b>Pōtaka - Ōpōtiki</b>	150 Pōtaka - Ōpōtiki	23.3%	28.7%	↓ (5.3%)
<b>Pōtaka - Ōpōtiki Total</b>		<b>23.3%</b>	<b>28.7%</b>	<b>↓ (5.3%)</b>
<b>Tertiary</b>	101 Whakatāne-Tauranga	1.7%	0.6%	↑ 1.1%
	102 Rotorua-Tauranga	7.2%	2.4%	↑ 4.8%
	103 Katikati-Tauranga	18.4%	8.9%	↑ 9.5%
	104 Murupara-Rotorua	2.9%	2.8%	→ 0.1%
	105 Tauranga-Rotorua	7.7%	2.4%	↑ 5.3%
<b>Tertiary Total</b>		<b>6.1%</b>	<b>2.7%</b>	<b>↑ 3.4%</b>
<b>Waihi - Katikati</b>	85 Waihi - Katikati	12.2%	6.3%	↑ 6.0%
<b>Waihi - Katikati Total</b>		<b>12.2%</b>	<b>6.3%</b>	<b>↑ 6.0%</b>
<b>Total</b>		<b>17.2%</b>	<b>14.2%</b>	<b>↑ 3.0%</b>

Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs Excludes school routes. Includes RITS and manual data

# Appendix 4 - Customer experience



In Quarter 3, during business hours, a total of 11,255 calls were received by the Bay of Plenty Regional Council and Bay Bus.

4,407 of these were transport related calls. This equated to around 39% of all calls taken for this period. Of the 2,636 calls taken by After hours, 1,918 (73%) 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

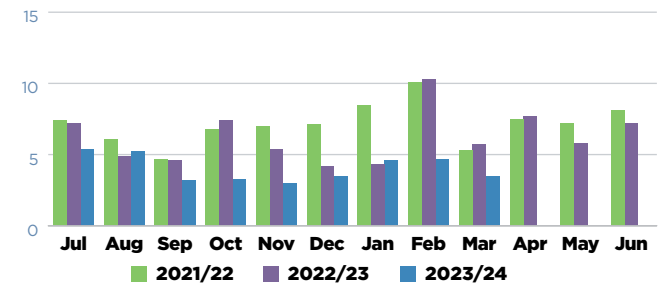
Of the 5642 Baybus tickets created in Zendesk Support during Quarter 3, 2024, only 163 tickets or 2.9% remained unsolved.

78.4% of these tickets were created from phone calls to the Call Centre with the remaining 21.6% received via email, website forms or Facebook.

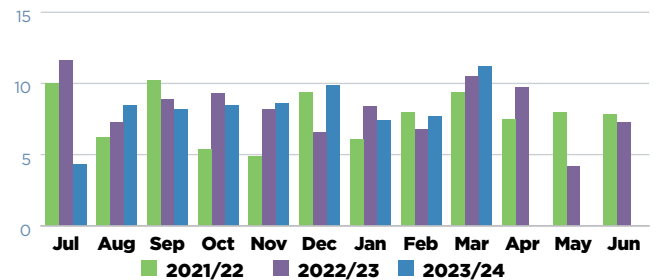
A smaller portion of tickets 458 or 8.1% were forwarded to the Transport Operations team requiring further investigation.

## Complaints

**Tauranga complaints**  
per 10k boardings



**Rotorua complaints**  
per 10k boardings





**For more information visit our website  
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**For information relating to bus  
services across the region,  
please visit [www.baybus.co.nz](http://www.baybus.co.nz),  
call 0800 4 BAYBUS (0800 4 229 287)  
or email [support@baybus.zendesk.com](mailto:support@baybus.zendesk.com)**