



# Public Transport Arotake Tuawhā 2023/24

Performance Monitoring Report  
1 July 2023 to 30 June 2024



# Contents

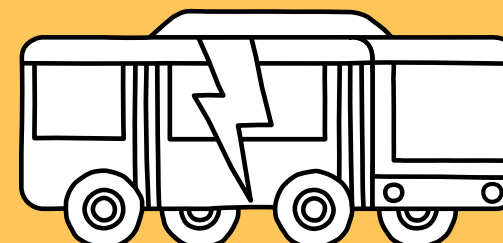
<b>Executive summary</b>	<b>3</b>
Financial summary and forecast	3
Regional Public Transport Plan performance monitoring	5
Long Term Plan 2021-2031 performance measures	10
Passenger Transport	10
<b>Public Transport updates</b>	<b>13</b>
Tauranga network	13
Public Transport Arotake Tuawhā 2023/24	16
OnDemand	16
Rotorua network	19
Western Bay of Plenty network	21
Eastern Bay of Plenty network	22
Intraregional network (Tertiary)	23
Accessible transport	24
<b>Appendices</b>	
Appendix 1 Passenger Transport Activities - Financial Summary	26
Appendix 2 Bay of Plenty Public Transport Patronage by Route	27
Appendix 3 Bay of Plenty Public Transport Farebox Recovery Ratio by Route	29
Appendix 4 Customer experience	32

## Public Transport Arotake Tuatwhā is Bay of Plenty Regional Council's Public Transport performance monitoring report for Q4 2023/24.

The report covers the period from 1 April to 30 June 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 on 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

## Regional Public Transport Plan performance monitoring

see pages 5-9 for further details

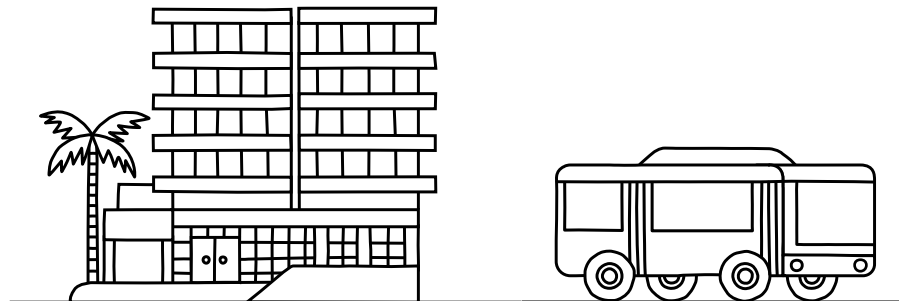
RPTP  
KPI 14

Revenue and expenditure (operating and capital).  
Target: no variation

## Financial summary and forecast for the 12 months ending 30 June 2024

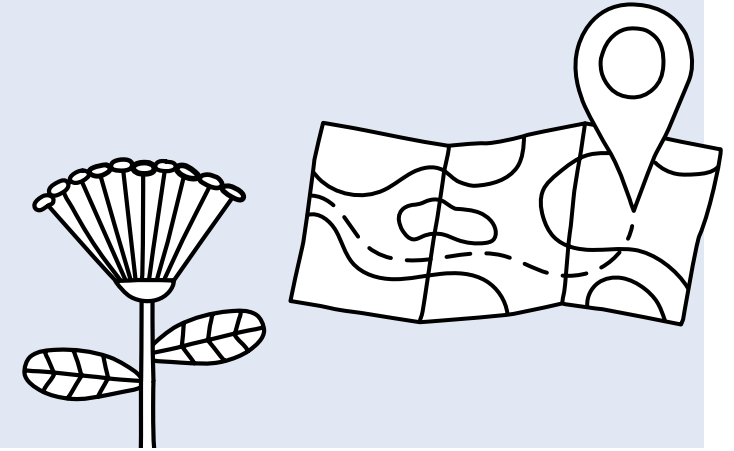
- **Operating revenue:** As of the end of June 2024, operating revenue is \$0.8 million below budget. The primary driver of this full-year variance is the Waka Kotahi subsidy funding, which is closely linked to lower-than-expected contract expenditure during the period. Fare revenue, however, was on track with the full-year budget.
- **Operating expenditure:** By the end of June 2024, operating expenditure is \$2.4 million below budget. This is primarily due to the timing of expenditure for contract work related to the Transport Systems Plan and cost savings from the reduction of security services. Additionally, full-year budget savings were realised in consultancy, advertising, and maintenance expenditure.
- **Capital expenditure:** By the end of June 2024, capital expenditure is \$0.6 million below budget, primarily due to the deferral of the Transport Management System project.

Source: internal data



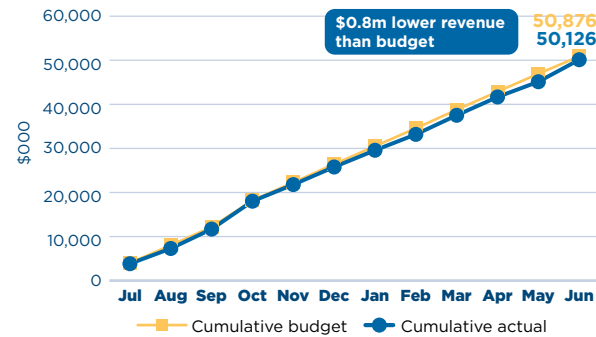
## Summary of Financial Performance

	Full year \$000			
	BUDGET	ACTUAL	VARIANCE	
Operating Revenue	50,876	50,126	(751)	Lower
Operating Expenditure	53,218	50,760	2,458	Lower
<b>Total Operating surplus (deficit)</b>	<b>(2,341)</b>	<b>(634)</b>	<b>1,707</b>	<b>Favourable</b>
Capital Revenue	302	0	(302)	Lower
Capital Expenditure	592	(0)	592	Lower

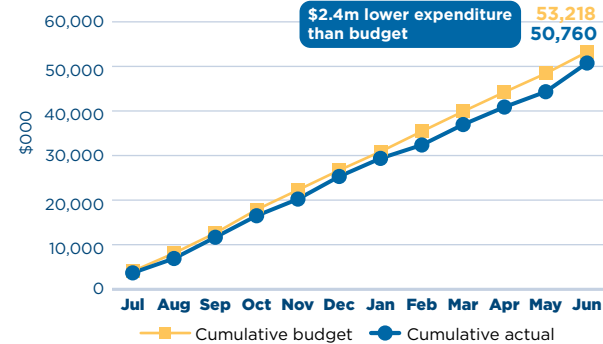


## Transportation Budget compared to Actual 2023/24

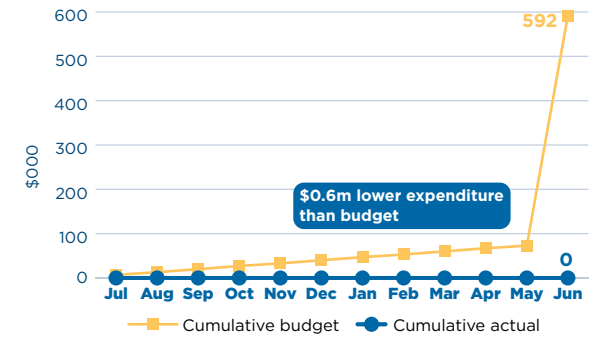
### Operating Revenue



### Operating Expenditure



### Capital Expenditure



\* 2023/24 data based on draft unaudited financials

See Appendix 1 for further budget analysis



# Regional Public Transport Plan performance monitoring

The Bay of Plenty Regional Council (BOPRC) is required under the Land Transport Management Act (LTMA) 2003 to produce a Regional Public Transport Plan (RPTP) for the Bay of Plenty region.

The RPTP is the key statutory document for public transport planning and investment. It guides the design and delivery of public transport services, information and infrastructure in the Bay of Plenty region. The most recent RPTP was adopted in 2022.

In March 2024 the RPTP Action Plan was developed and adopted by the Public Transport Committee (PTC). As part of the RPTP action plan, a monitoring and reporting framework on the RPTP has been developed for the first time.

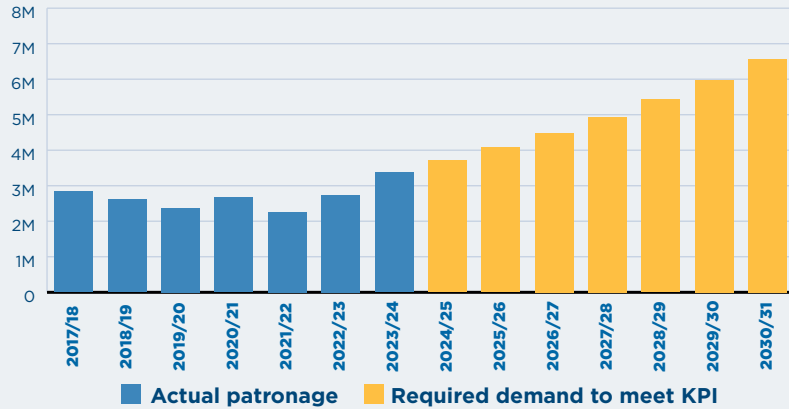
Pages 5–9 outlines the progress made with respect to the 16 RPTP key performance indicators (KPI's) are outlined. This reporting is intended to be presented to the PTC on a bi-annual basis, alongside bi-annual implementation reporting, provided to PTC as well part of the Regional Public Transport Plan (RPTP) reporting.

The Regional Public Transport Plan (RPTP) and the RPTP Action Plan are available on the BOPRC's [website](#). The RPTP performance monitoring reports will be added to the website following each PTC meeting.

### KPI 1

Regionwide patronage increase of 10% per annum (on average) to 2030

#### Annual patronage



- Years 2019/20 to 2021/22 reflect the impact Covid had on patronage. When comparing pre covid patronage to recent years there has been a 5% increase in patronage from 2018/19 to 2022/23.
- Patronage has increased by 23% between 2022/23 and 2023/24, meaning this RPTP KPI is on track and currently exceeding the 10% per annum increase set out by KPI 1. The recent patronage increase has been largely driven by the introduction of Community Connect\* in July 2023 and return to 96% of the full timetable on 1 May 2023.

*\*The Community Connect Government initiative introduced in July 2023 provided half price fares for Community Service Card holders; free fares for children of 5-12 years; and half-price fares for travellers aged 13-24 years. It also provided subsidy for Total Mobility. From 1 May 2024, Community Connect provides half price fares for card holders and subsidised fares for Total Mobility only.*

*Source: internal modelling*

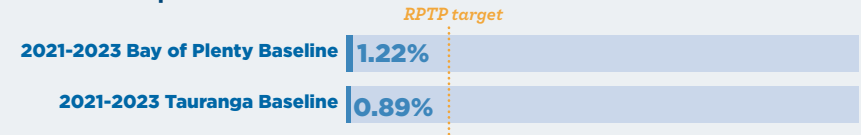
### KPI 2

20% public transport mode share in the region's urban areas (Tauranga and Rotorua) by 2032

2021-23 Bay of Plenty Baseline 1.22%\*  
2021-23 Tauranga MUA (Major Urban Area) Baseline 0.89%\*

*\* These results reflect the negligible sample size of 58 and 38 respectively.*

#### Public transport mode share



Staff continue to work with the Ministry of Transport to acquire additional surveys for Tauranga and Rotorua to establish a more reliable baseline. Boosting the sample size for these urban areas is long-term goal.

*Source: The national New Zealand Household Travel Survey results*

### KPI 3

Emissions from the region's public transport fleet is zero by 2035

We look forward to providing this data in the future once we are confident that the assumptions and methods we have used offer a fair representation.

### KPI 4

70% of dwellings in Tauranga and Rotorua urban areas are within a 500m of frequent (15min or less) public transport service by 2030

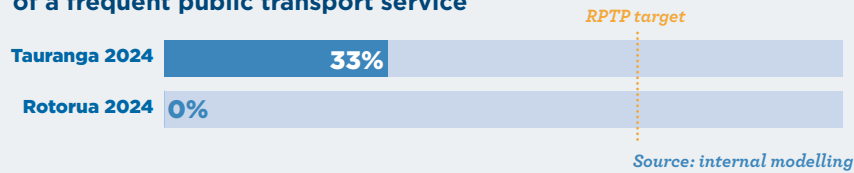
**Tauranga 2024: 17,616**

This is 33% of the total Tauranga dwellings.

**Rotorua 2024: 0**

There are currently no frequent (15min or less) bus services in Rotorua

#### Percentage of Tauranga and Rotorua dwellings within 500m of a frequent public transport service

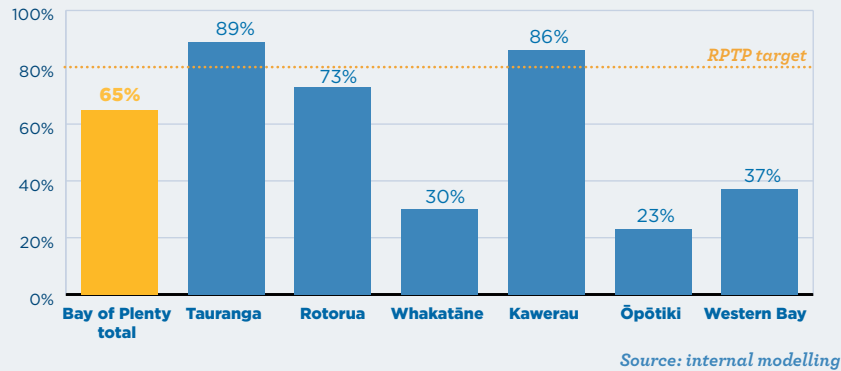


### KPI 5

80% of residential dwellings in the region are within 500m of a public transport service by 2030

2024 baseline: 65% (97,344) of all dwellings in the region are within 500m of a public transport service.

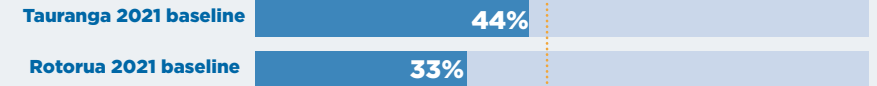
#### Percentage of residential dwellings in the region within 500m of a public transport service



### KPI 6

≥47% of jobs in Tauranga and Rotorua are within 45min travel time by public transport from all dwellings in the morning peak in 2030

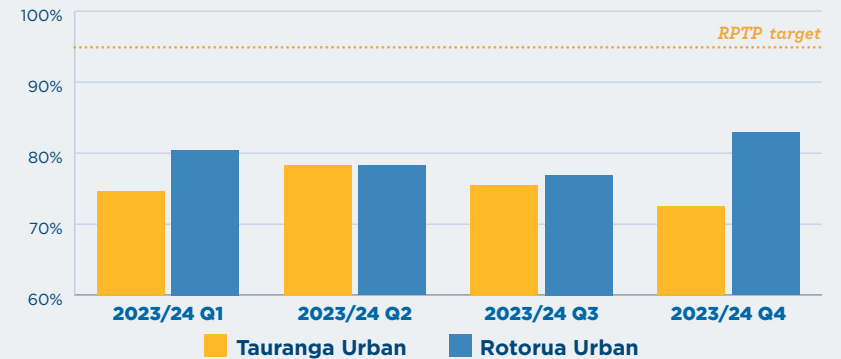
#### Job accessibility



### KPI 7

95% of services operate within 5 minutes of schedule

#### Service reliability

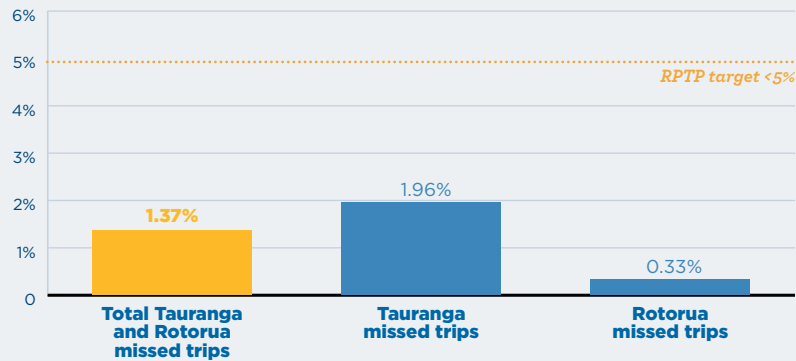


- Tauranga and Rotorua Urban are the only 100% tracked services. In the future we look forward to moving to the National Ticketing System (NTS) where all services will be tracked.
- Currently reporting is done on the earliest stop (the first stop that has a timing point) as that is the first point data is received

Source: internal data

**KPI 8** Less than 5% of of all trips are missed annually

Proportion of missed trips



- The annual total average of missed trips for the Tauranga and Rotorua urban network is 1.37%. The RTPP target and threshold for contract breach by operator is 5% missed trips.
- Traffic remains the largest reason for missed trips which in the Tauranga region relates to congestion and road works. Examples of other missed trips are breakdown, error, accident, road closure and driver unavailability.

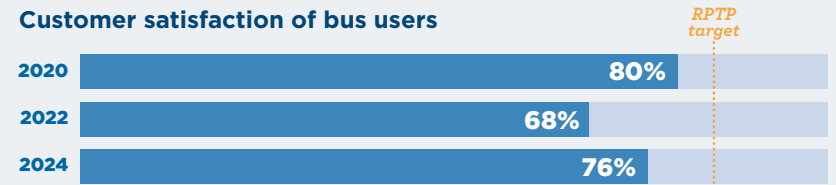
Source: internal data

**KPI 9** Boardings per weekday in-service hour

We look forward to providing this data in the future once we are satisfied that the calculation method and assumptions account for the entire network.

**KPI 10** 85% of customers are very satisfied with the public transport service by 2030

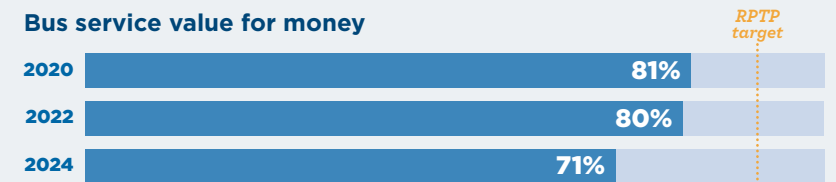
Customer satisfaction of bus users



Source: Council's annual bus satisfaction survey. Due to a number of factors, including covid, these have unfortunately only been conducted bi-annually over the last couple of years

**KPI 11** 90% of customers are very satisfied with the bus service value for money by 2030

Bus service value for money



Source: Council's annual bus satisfaction survey. Due to a number of factors, including covid, these have unfortunately only been conducted bi-annually over the last couple of years.

**KPI 12** Customer complaints per 10,000 boardings on Tauranga and Rotorua services (target tbc)

Refer Appendix 4 - Customer experience - page 32



**KPI 13****Levels of satisfaction expressed in an annual survey of partners (target tbc)**

- An annual partner survey was created for the first time and sent out to key partner agencies (our six TAs + NZTA)
- 5/7 responses – All satisfied or very satisfied. Two TAs were unfortunately not reached.
- Overall our partner agencies were satisfied with their relationship with BOPRC on public transport matters. A further breakdown of the partner survey results are provided in the RPTP action plan report.

*Source: Annual partner survey developed in-house*

**KPI 14****Revenue and expenditure (operating and capital). Target: no variation**

Refer Summary Financial Performance – page 4

**KPI 15****Farebox recovery - all services (target tbc)**

Refer Appendix 3 - Bay of Plenty Public Transport Farebox Recovery Ratio by Route – page 29

**KPI 16****Number of reported safety incidents (target tbc)**

- Staff are currently developing comprehensive safety incident categorisation guidelines and processes.
- These are to be embedded into the annual business plan/contract of each operator to ensure consistent safety reporting across all operators.



# 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 2,734,309	<b>3,371,706</b>	●	●

**Measure:** Customer satisfaction of bus users

TARGET	RESULT	YTD	RESULT
80%	76%	●	●

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

TARGET	RESULT	YTD	RESULT
90%	100%	●	●

### Key:

- On track
- Not on track
- Data not available

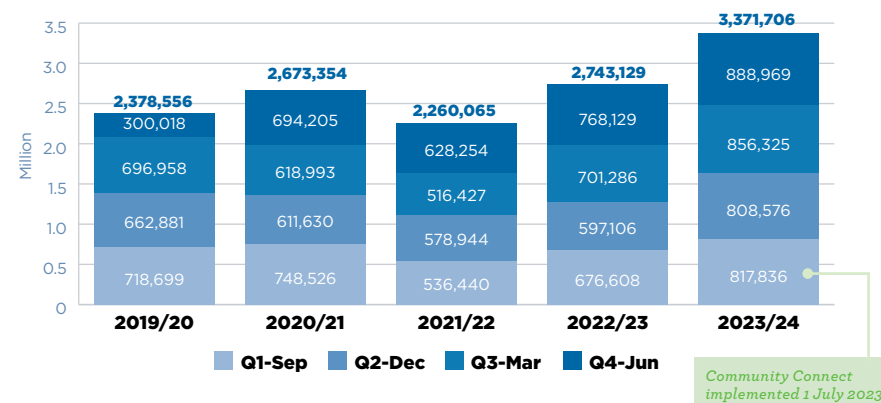
N/A Data not yet available. Results for this measure will be available closer to the end of the financial year.

## Passenger Transport

Bus patronage for all services over the period of this report (Q4 2023/24) was 888,969, an increase of 15.7% on the same period 2022/23. Full year patronage for 2023/24 was 22.9% higher than full year patronage for 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. Government funding for free and discounted fares was discontinued from 1 May 2024. However, Council has continued funding free travel for those under the age of 18, and half price travel for those aged 19-25, until 29 July 2024.

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



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

## Patronage by type (RITS only, excluding SchoolHopper and OnDemand) 01 July 2023 to 30 June 2024

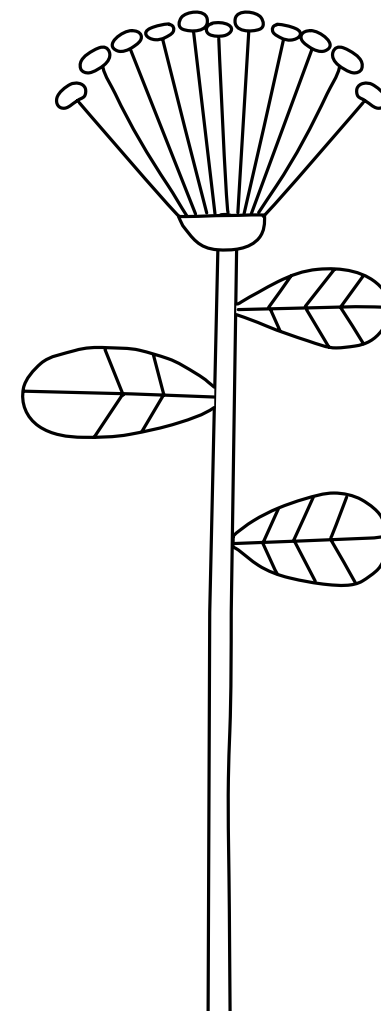
	Tauranga City	Western Bay	Rotorua	Eastern Bay	Tertiary	Total Region
Adult	497,530	20,629	139,590	7,573	300	665,622
Youth	491,317	24,350	111,717	3,283	211	630,878
Senior	267,779	10,815	73,018	8,391	47	360,050
Child	237,493	17,715	60,274	11,264	102	326,848
Tertiary	143,178	5,974	22,297	734	431	172,614
Accessibility	94,373	3,079	23,815	3,439	18	124,724
Youth Plus	77,040	3,135	16,703	507	99	97,484
Community Connect	49,579	1,334	17,546	2,036	15	70,510
Daysaver	13,746	1,013	818	2	0	15,579
Other	1,288	29	399	29	0	1,745
<b>Total Region</b>	<b>1,873,323</b>	<b>88,073</b>	<b>466,177</b>	<b>37,258</b>	<b>1,223</b>	<b>2,466,054</b>

## Bay of Plenty Public Transport Patronage Summary

AREA	QUARTERLY PATRONAGE COMPARISON			2023/24 FINANCIAL YEAR PATRONAGE		YTD FARE BOX RECOVERY COMPARISON			
	Quarter 4 2022/23	Quarter 4 2023/24	% change	To June 2024	PY % change	To June 2023	To June 2024	Change	
<b>Total Network<sup>1</sup></b>	<b>768,129</b>	<b>881,599</b>	<b>15.7%</b>	<b>3,371,706</b>	<b>23.3%</b>	<b>11.2%</b>	<b>13.7%</b>	↑	<b>2.5%</b>
Tauranga BayHopper Urban	398,570	478,508	20.1%	1,873,323	30.7%	14.0%	14.5%	→	0.5%
Tauranga BayHopper Schools	220,797	244,506	10.7%	878,637	14.9%	N/A	10.1%		N/A <sup>2</sup>
Tauranga OnDemand	0	7,370	0.0%	7,599	0.0%	N/A	3.7%		N/A
Rotorua CityRide	114,146	117,736	3.1%	463,086	10.5%				
Murupara/Ruatāhuna	1,015	1,221	20.3%	4,669	16.8%	13.2%	16.0%	↑	2.8%
Kawerau, Ōpōtiki and Whakatāne	3,897	3,516	(9.8%)	13,496	4.1%				
Ōhope	4,635	6,727	45.1%	25,121	26.5%	8.2%	11.3%	↑	3.1%
Mataatā	60	74	23.3%	356	(4.8%)				
Pōtaka	491	564	14.9%	2,011	8.3%	28.6%	14.7%	↓	(13.9%)
Te Puke	16,322	17,276	5.8%	62,597	15.5%	28.8%	27.5%	↓	(1.3%)
Katikati/Ōmokoroa	5,371	6,924	28.9%	27,009	21.2%	10.8%	13.8%	↑	3.0%
Katikati/Waihī Beach	293	287	(2.0%)	1,190	12.3%	6.6%	7.9%	↑	1.3%
Intraregional (Tertiary)	2,532	4,260	68.2%	12,612	43.0%	2.4%	2.5%	→	0.1%
Ōmokoroa - Matakana Ferry	7,309	7,727	5.7%	32,744	9.9%	N/A	N/A		N/A

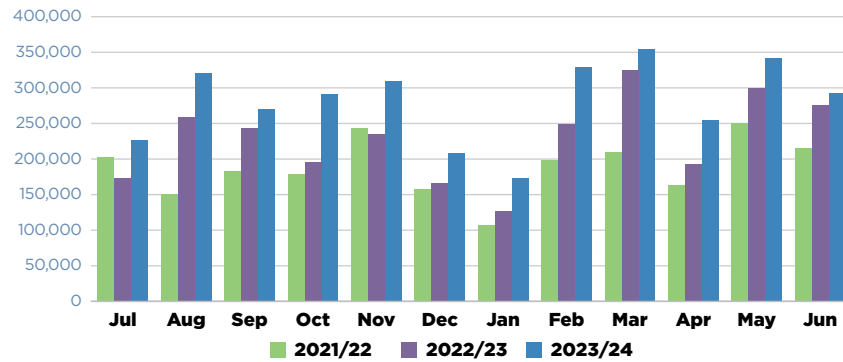
1 Excludes Ōmokoroa - Matakana Ferry.

2 Government CERF funding for free fares included as fare revenue forgone for school services. This funding was withdrawn on 1 May 2024.



## Patronage - year to date

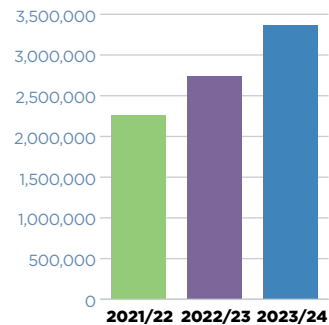
All services total boardings by month



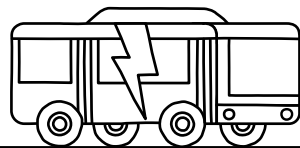
Note: Total patronage has been updated from Q3, 2019/20 to include intraregional (tertiary) patronage which was previously a trial.

*Total network patronage for Q4 2023/24 has increased by 15.7% compared to the same quarter last year!*

Year to date boardings - all services



*Full year patronage for 2023/24 was 22.9% higher than 2022/23!*



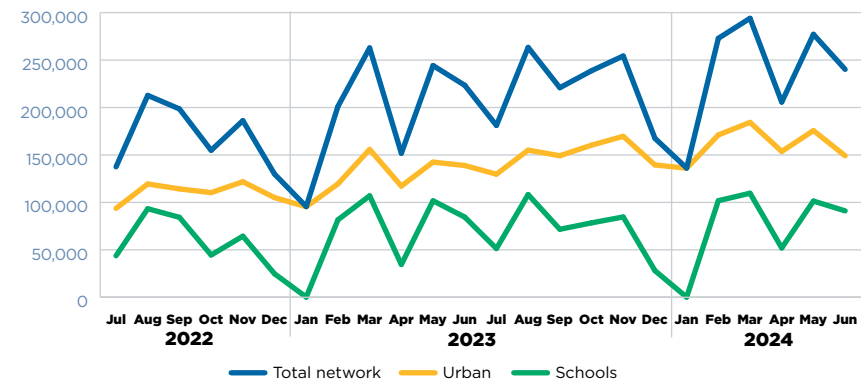
# Public Transport updates



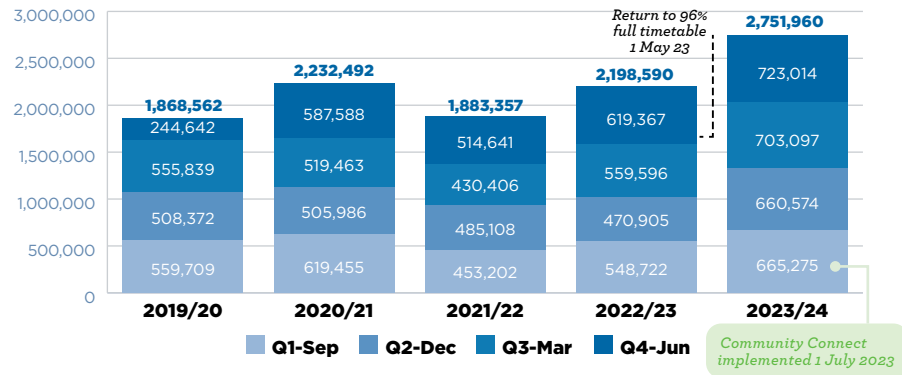
## Tauranga network

- Total Tauranga network (Urban and School) patronage for the reporting period increased 16.7% on the same period last year. Full year patronage for 2023/24 was 25.2% higher than full year patronage in 2022/23.
- Passenger patronage on the urban network was 478,508 an increase of 20.1% on the same period last year. Full year patronage on the urban network was 1,873,323, an increase of 30.7% on full year patronage for 2022/23.
- 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 4 was 244,506. This is an increase in patronage of 10.7% on the same period last year. Full year patronage on the school network was 878,637, 14.9% higher than full year patronage in 2022/23.

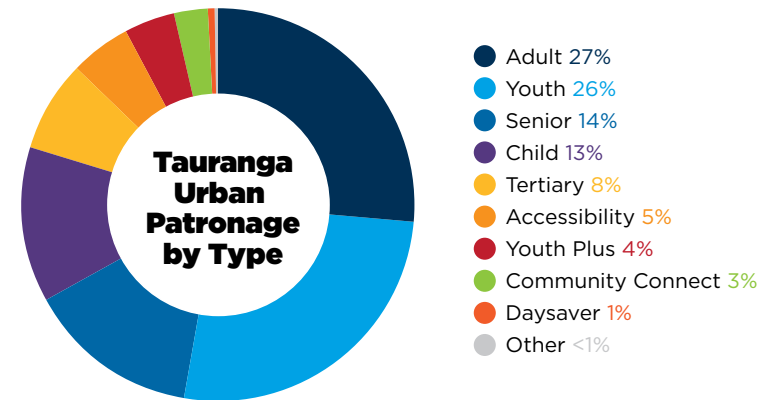
## Tauranga network - rolling 24 months



## Tauranga network - total boardings

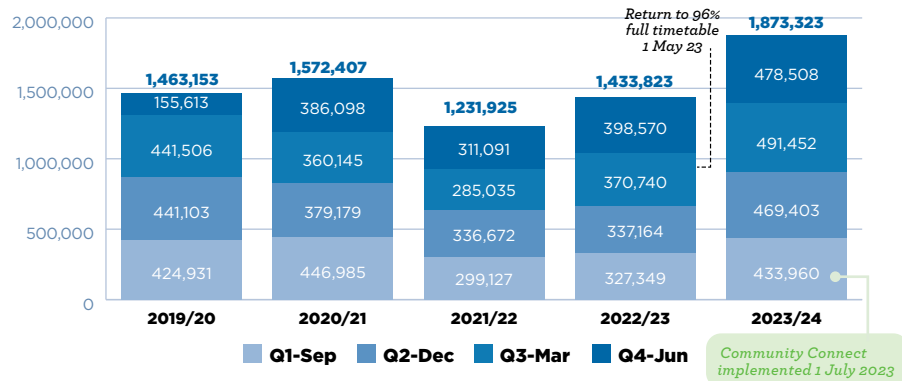


## Tauranga urban patronage by type year to date

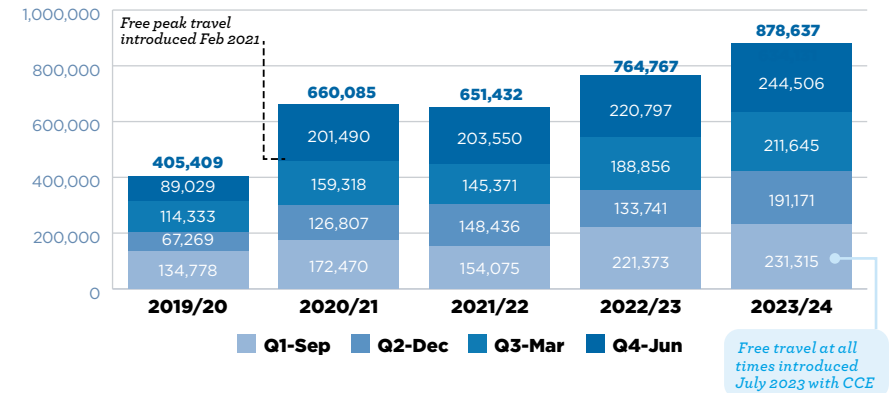


\* RITS only, excluding SchoolHopper and OnDemand

## Tauranga urban - total boardings



## Tauranga schools - total boardings



## Punctuality within the Tauranga network

% of buses on time at the earliest stop (Q4)

21 - Mt Maunganui - Bayfair - Papamoa Plaza	93%
22 - Pāpāmoa - Maungatapu - Tauranga City	87%
20 - Te Puke - Bayfair	86%
55 - Ohauiti - Toi Ohomai - Greerton - Hospital - Tauranga City	83%
72a - Otumoetai - Brookfield - Tauranga City	81%
62 - Bethlehem - Brookfield - Tauranga City	78%
20S - Te Puke - Bayfair via Pāpāmoa College	77%
2 - Pāpāmoa - Bayfair - Tauranga City	77%
1 - Pyes Pa - Greerton - Tauranga City	76%
52x - The Lakes Express - Tauranga Crossing to Tauranga City	76%
71 - Matua - Brookfield - Tauranga City	74%
59 - Greerton - Sunvale - Tauranga City	73%
60 - Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	68%
CT - Bayfair - Tauranga Crossing via Maungatapu, Toi Ohomai, Greerton	67%
72b - Otumoetai - Brookfield - Tauranga City	67%
5 - Bayfair - Mt Maunganui - Tauranga City	64%
70 - Matua - Ngatai Road - Tauranga City	62%
40 - Welcome Bay - Tauranga City	56%



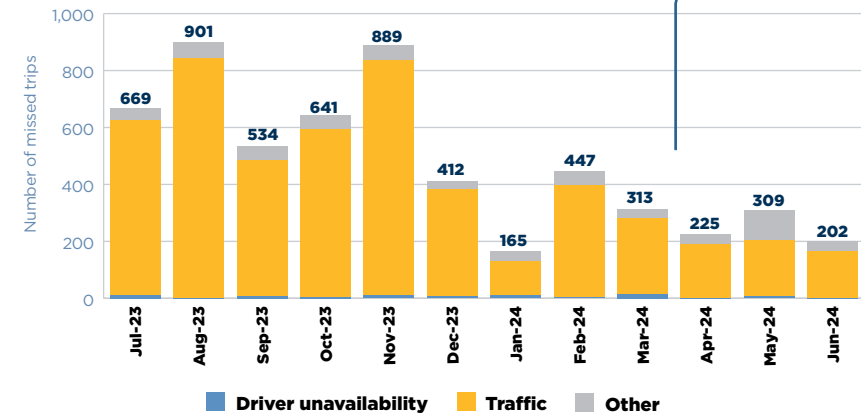
## Reliability Tauranga urban

The fourth quarter of financial year 2023/24 saw an average of 245 trips dropped per month, or 1.02% of the total scheduled trips.

This is a 20.4% reduction on the previous quarter. This is a reduction of 64.01% missed trip on the same quarter prior year.

Average monthly missed trips relating to traffic continues to decrease with 183 in Q4 2023/24, a decrease of 29.9%, on last quarter.

### Reason for missed trips last 12 months



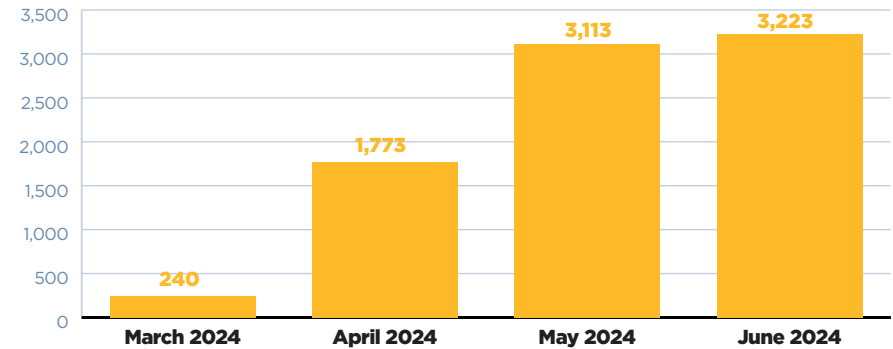
Top 3 routes with missed trips for Q4:

- Route 40 (126 trips)
- Route 5 (90 trips)
- Route 1 (87 trips)



# OnDemand

## Patronage



Note: includes transfers which is not included in other patronage reports

## Passenger demographics - Patronage by concession type

Concession type	Mar	Apr	May	Jun
Adult	141	581	911	819
Youth	10	316	645	836
Accessibility	6	182	353	367
Senior	29	258	421	376
Transfer	11	133	285	320
Child (5-12)	25	62	159	211
Youth Plus	7	114	164	135
Community Connect	8	96	93	101
Tertiary	1	19	57	45
Infant	2	9	24	13
Daysaver	0	3	0	0
Other	0	0	1	0
<b>Total</b>	<b>240</b>	<b>1,773</b>	<b>3,113</b>	<b>3,223</b>

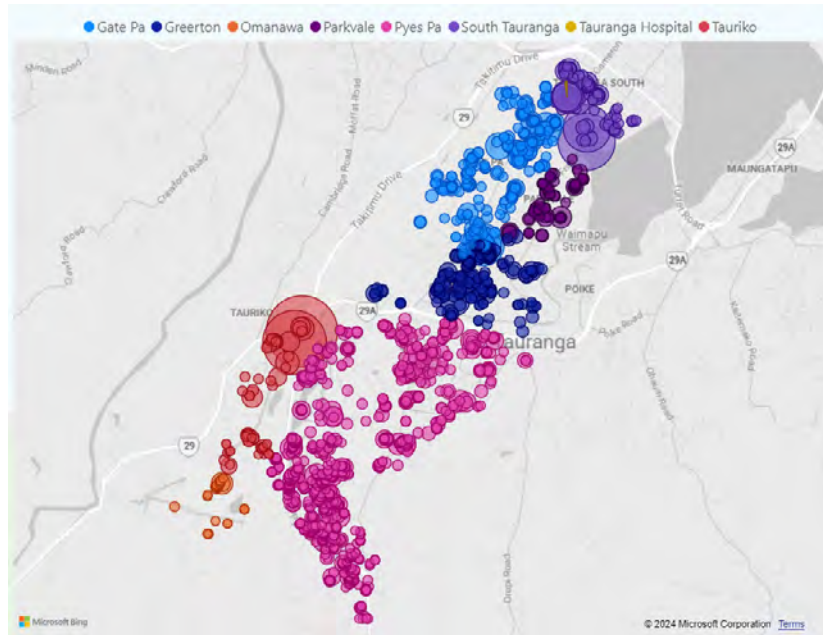
Note: includes transfers which is not included in other patronage reports



## Request by Zone

Zone	Destination	Origin	Total
Pyes Pa	1,975	2,415	<b>4,390</b>
Gate Pa	1,476	1,137	<b>2,613</b>
Greerton	1,023	1,340	<b>2,363</b>
South Tauranga	1,212	956	<b>2,168</b>
Tauriko	1,098	888	<b>1,986</b>
Parkvale	303	383	<b>686</b>
Omanawa	68	39	<b>107</b>
Tauranga Hospital	4	1	<b>5</b>
<b>Total</b>	<b>7,159</b>	<b>7,159</b>	<b>14,318</b>

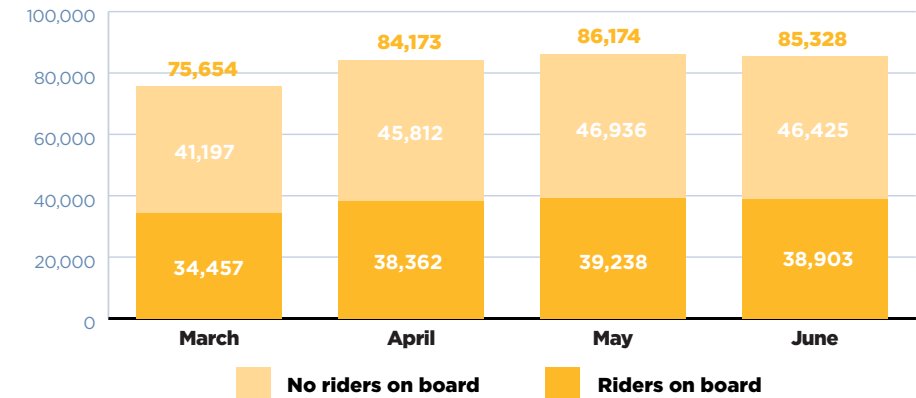
## Geographical demand map



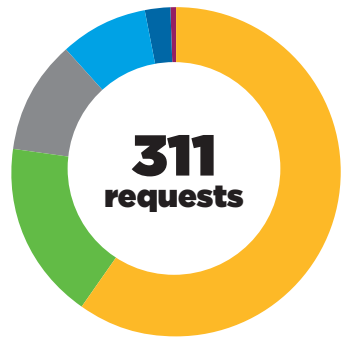
## Fare revenue by concession type (GST excl)

Concession type	Mar \$	Apr \$	May \$	Jun \$
Accessibility	0	0	0	0
Adult	185	1,280	2,190	2,084
Child 5-12	17	47	73	73
CSC	9	114	110	119
Infant	0	0	0	0
Other concessions	0	0	0	0
Senior	1	51	39	46
Tertiary	1	26	79	63
Under 25	8	135	193	162
Youth 13-15	0	6	12	40
<b>Grand Total</b>	<b>223</b>	<b>1,660</b>	<b>2,695</b>	<b>2,586</b>

## Vehicle utilisation by KMs



## Wheelchair Accessible Vehicle Requests (WAV)



Completed	192
Seat unavailable	56
Unaccepted proposal	28
Cancel	26
No show	8
Other error	1



## Customer Feedback

*“Good morning. I just wanted to take a moment and let you know how much I value the Bay Bus on demand service.*

*Due to a spinal injury I am no longer able to drive. For 2 years now I have been totally dependent on friends and family taking me everywhere and I have put this off or not done them at all to avoid feeling like a burden on my friends and family.*

*Now there is this fantastic service and I have my life back!*

*I have a new found freedom and I can't tell you just how much that means to me. So thank you from the bottom of my heart for giving me back my independence.*

*I hope this service becomes a permanent thing and that it can be expanded to cover more of Tauranga.*

*Thank you again.”*

*“Hi, Thank you for the wonderful Baybus On Demand service you are trialing in Pyes Pa. I have used the service numerous times and love it. Thanks again for this great service and long may it continue and expand to other areas in Tauranga.”*

*“Just a feedback after I went on it for the first time with young ones, had the best experience and was stress free rather than being in the bus. Closer to catch from home and being dropped off. Great timing of operation, please keep it going for the community instead of the bus.”*

*“What a great service. I hope more people find and utilise this!”*

*“Hi team, Just wanted to say my family absolutely love this service. My toddler even had a chat with the driver! Love your mahi.”*

# Rotorua network

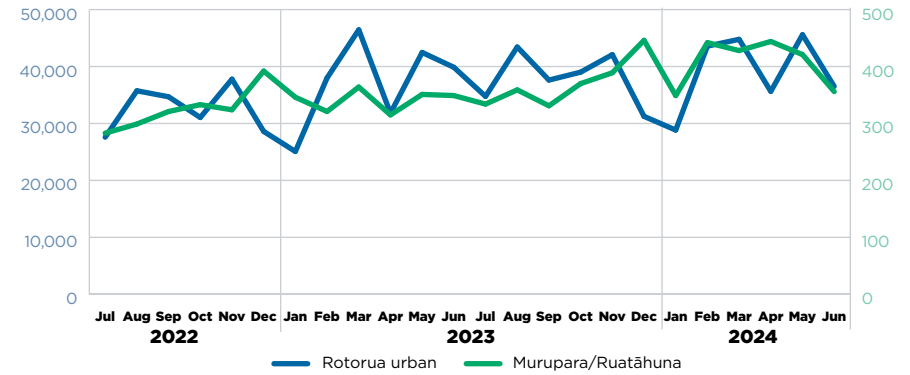
Bus patronage on the Rotorua network for the reporting period Quarter 4 2023/24 was 118,957, 3.3% higher than the same period in 2022/23. Full year patronage for 2023/24 was 10.5% higher than full year patronage for 2022/23.

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.

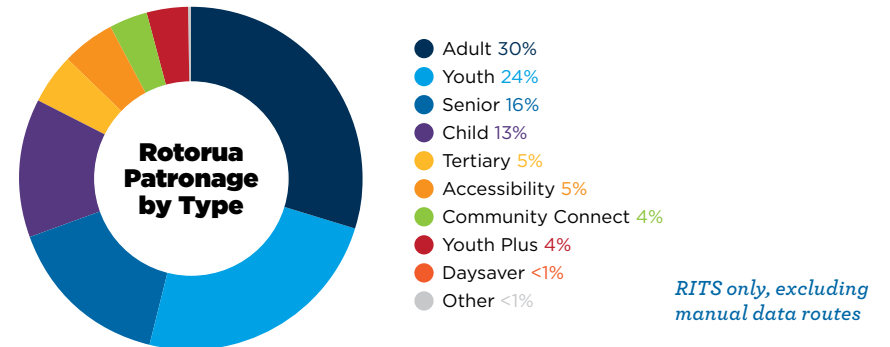
As noted previously, this is likely to be, in part, the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023.



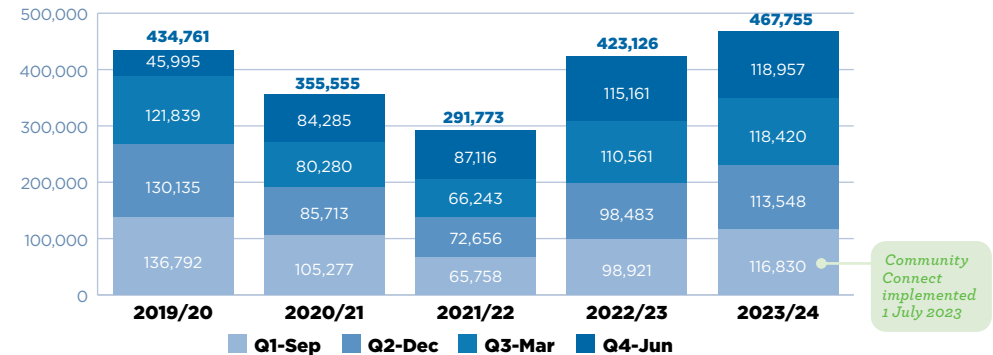
## Rotorua network - rolling 24 months



## Rotorua patronage by type year to date



## Rotorua network - total boardings

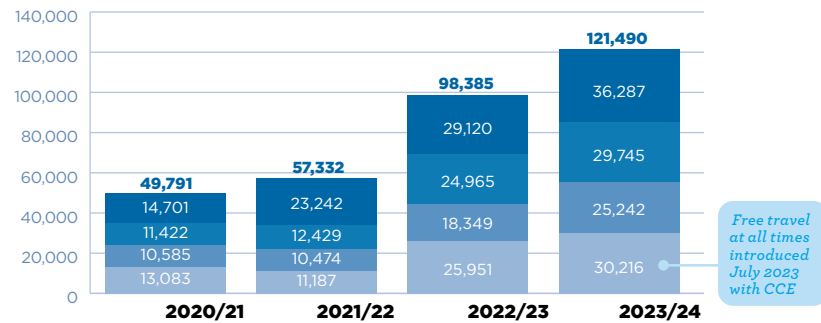


## Child and Youth patronage

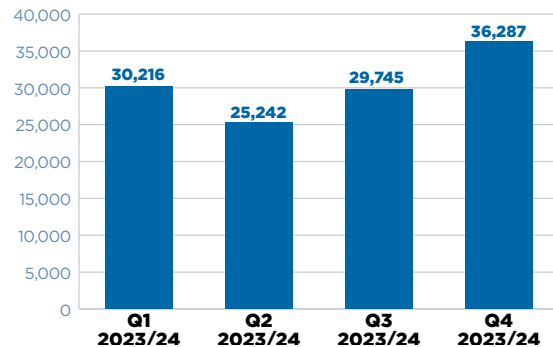
The school fare free trial was replaced by the Community Connect Government initiative on 1 July 2023, providing free travel for children under the age of 18, and half price fares for travellers aged 19-25 and Community Service Card holders.

Child/Youth patronage at peak times continues to show growth, with Quarter 4 2023/24 patronage being 24.6% higher than the same period last year. Full year results for 2023/24 show that peak child patronage was 23.5% higher than the full year 2022/23.

### Child and Youth patronage at peak times



### Child and Youth patronage at peak times - by Quarter



## Reliability Rotorua urban

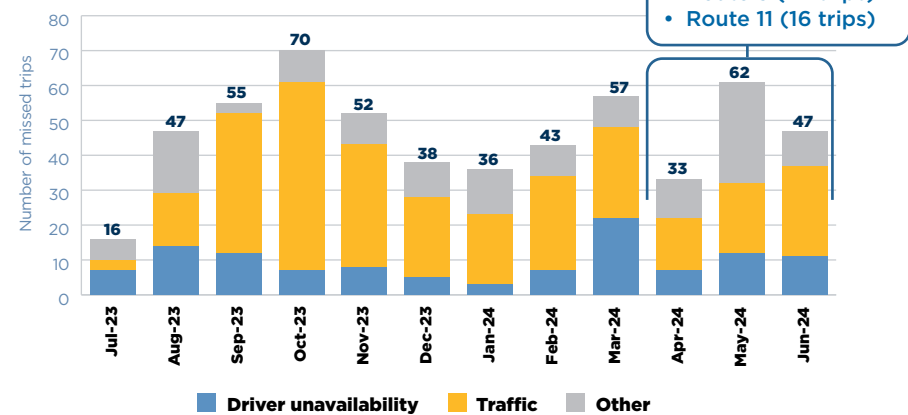
The fourth quarter of the financial year 2023/24 saw an average of 47 trips dropped per month, or 0.34% of the total scheduled trips.

Compared to the previous quarter this is an increase of 4% of average number of missed trips per month.

Missed trips have more than double when compared to the same quarter prior year.

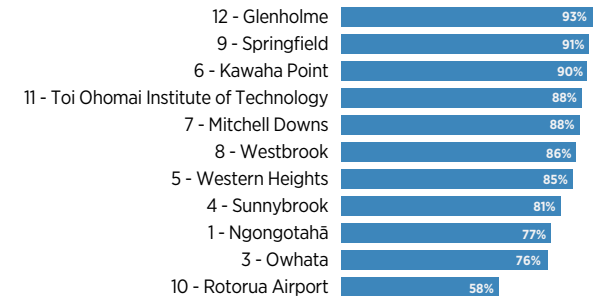
Both Council staff and the operator continue to proactively monitor missed trips to ensure high levels of compliance with contract KPIs.

### Reason for missed trips last 12 months



## Punctuality within the Rotorua network

% of buses on time at the earliest stop (Q4)

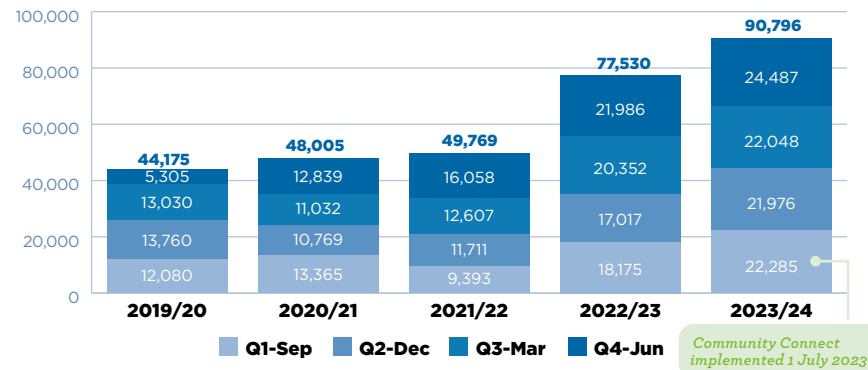


# Western Bay of Plenty network

There were 24,487 passenger trips on the Western Bay of Plenty network during Quarter 4 2023/24, an increase of 11.4% on the same period last year. Full year patronage for 2023/24 was 90,796, 17.1% higher than full year patronage for 2022/23.

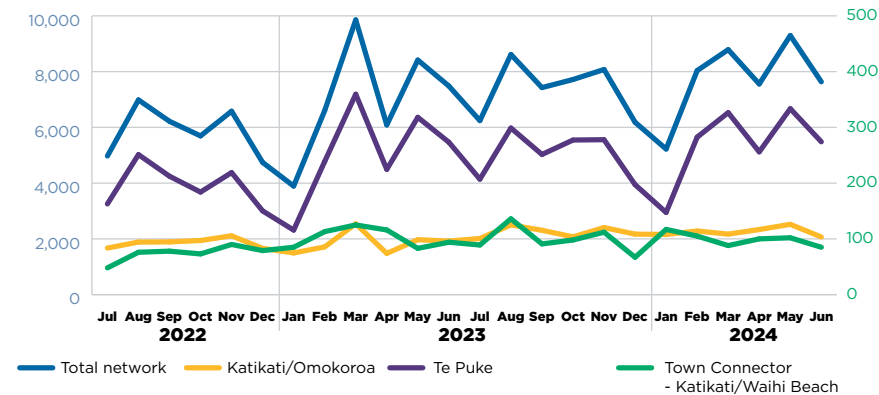
This is likely to be, in part, the implementation of Community Connect in July 2023 following the provision of 50% fares since April 2023.

## Western Bay of Plenty - total boardings

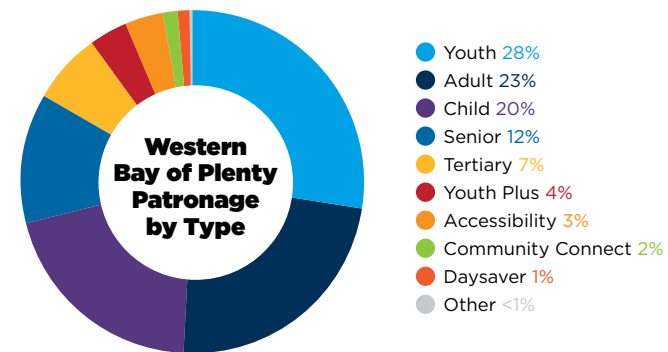


Note - Te Puke patronage is now included in the Western Bay network

## Western Bay of Plenty - rolling 24 months



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

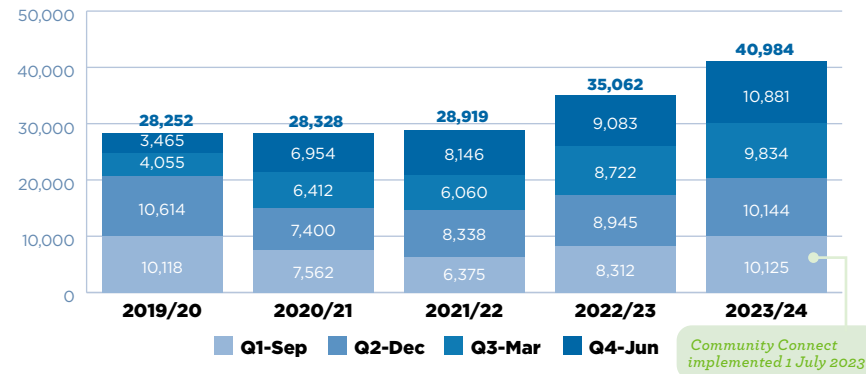


RITS only, excluding manual data routes

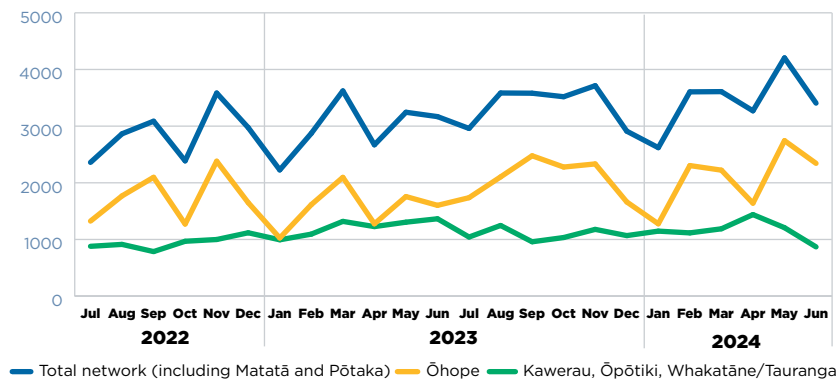
# Eastern Bay of Plenty network

There were 10,881 passenger trips on the Eastern Bay of Plenty network during Quarter 4 2023/24, an increase of 19.8% on the same period last year. Full year patronage for 2023/24 was 40,984, an increase of 16.9% on full year 2022/23.

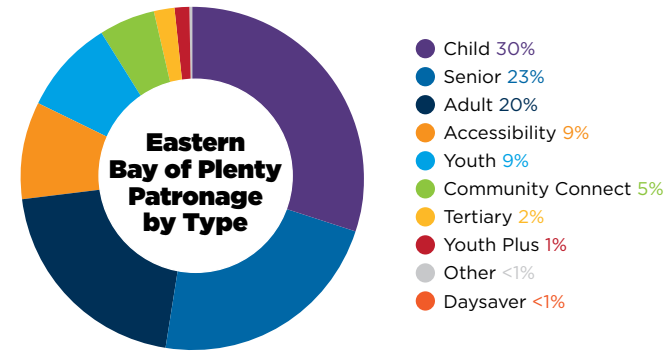
## Eastern Bay of Plenty - total boardings



## Eastern Bay of Plenty - rolling 24 months



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



RITS only, excluding manual data routes

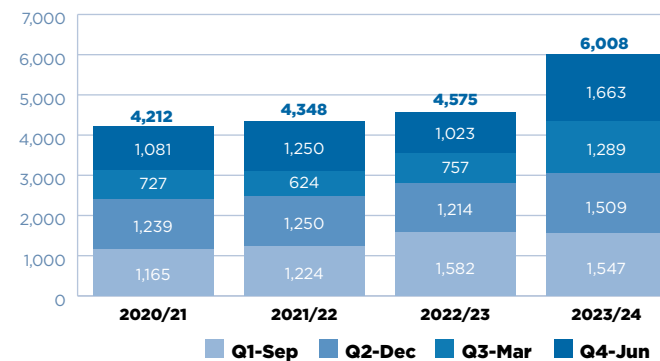
## Child and youth patronage

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.

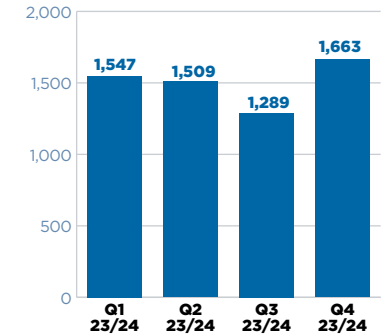
Child/Youth patronage at peak times has increased on last quarter and Quarter 4 2023/24 patronage is 62.6% more than the same period last year. Full year peak child patronage in 2023/24 has increased by 31.3% from 2022/23, to an annual total of 6,008.

## Child and Youth patronage at peak times

Total boardings:



By quarter:





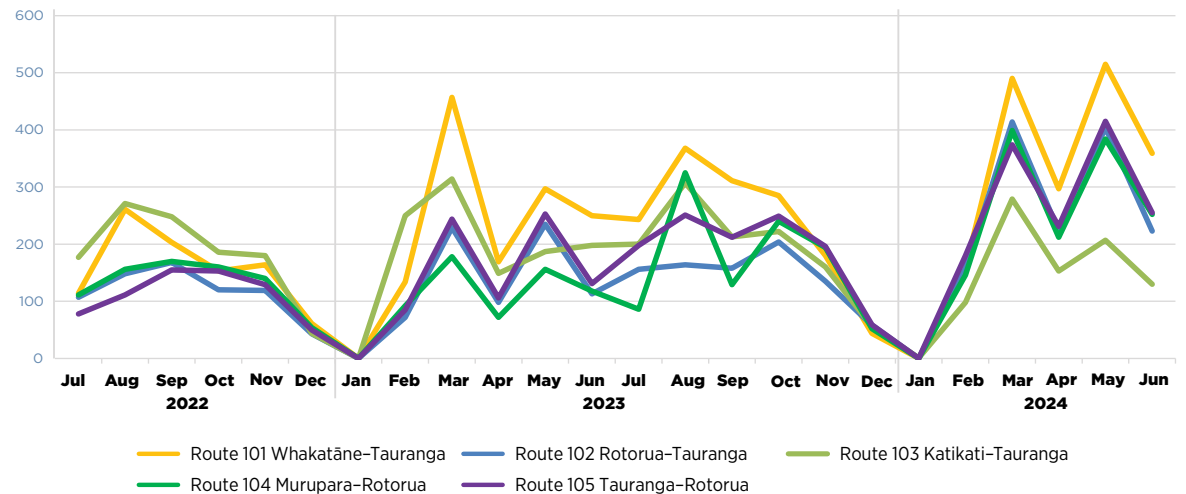
## Intraregional network (Tertiary)

Total intraregional network boardings for Quarter 4 2023/24 were 4,260 an increase of 68.2% on the same quarter last year.

Average monthly patronage has increased for all routes this quarter except Katikati-Tauranga (which fell by 8%), when compared to prior year.

All routes are showing a 60% increase in patronage or more compared to the same period last year. Katikati-Tauranga is showing a decrease of 8% compared to the same period last year. The biggest increase was Rotorua-Murupara which saw an 145% increase on the same quarter last year.

### Intraregional network services by route rolling 24 months





# Accessible transport

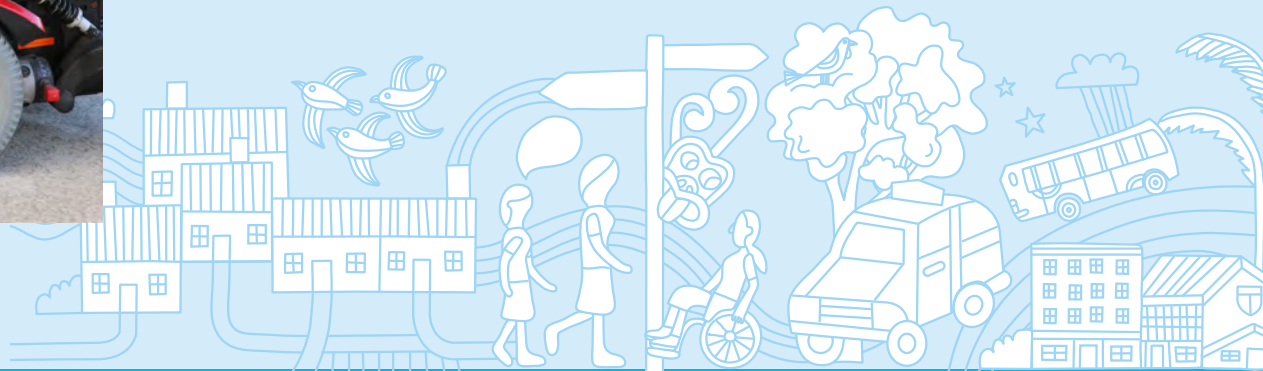
## Total Mobility

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 30,017 trips, an increase of 14% when compared to the previous quarter. Full year patronage on the Total Mobility network was 108,776, an increase of 31.6% on full year 2022/23.

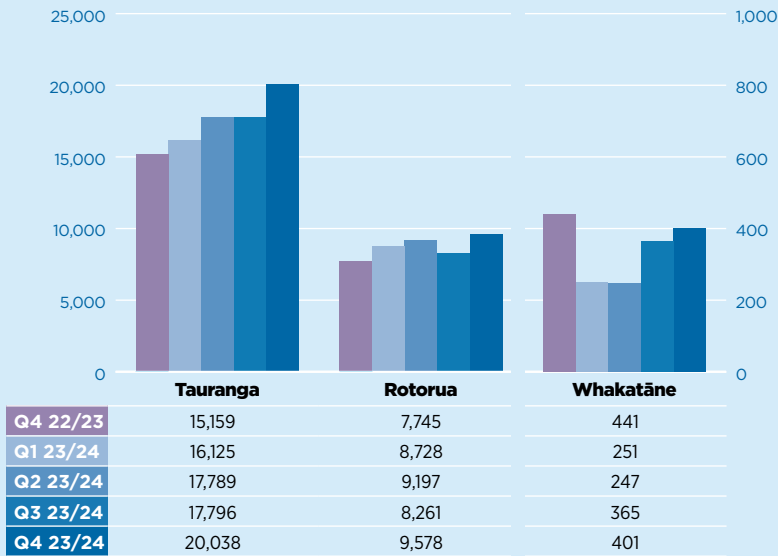
## Ridewise

Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 30 June 2024 there are 4,916 active registered Total Mobility scheme members. There were 343 new applications received in the April to June 2024 period. These numbers reflect active members.

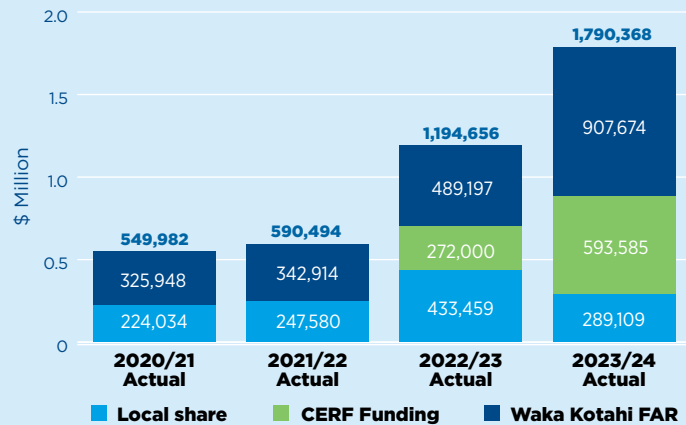




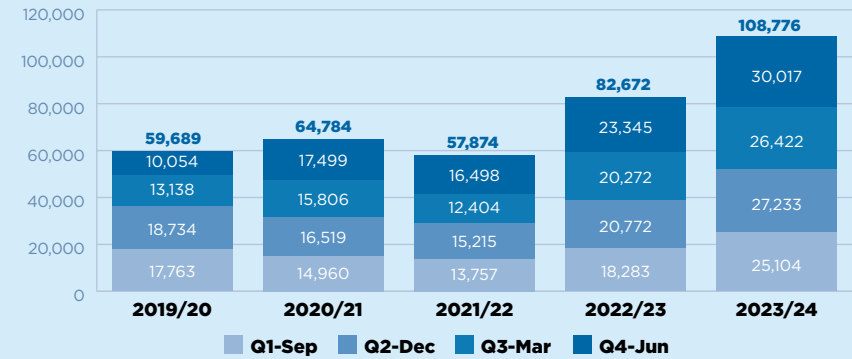
### Total Mobility patronage by area



### Total Mobility contract costs by funding source



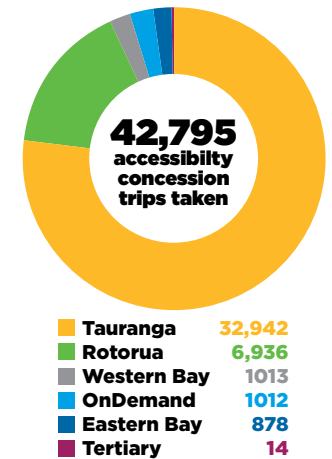
### Passenger trips on Total Mobility



## The accessibility concession

In Quarter 4 2023/24 there were 67 new applications processed and accepted, and a total of 1,980 accepted applications processed since go live on 1 July 2021. A total of 42,795 accessibility concession trips were taken during this quarter, which is an increase of 36.96% 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.



# Appendix 1 Passenger Transport Activities - Financial Summary

	FULL YEAR 2023/24	
	BUDGET \$000	ACTUAL \$000
<b>PASSENGER TRANSPORT SERVICES</b>		
Tauranga Passenger Transport	29,169	30,474
Rotorua Passenger Transport	6,111	5,282
Western Bay Passenger Transport	1,551	1,400
Eastern Bay Passenger Transport	967	744
Regional Passenger Transport	603	637
<b>Tertiary/Commuter Services</b>		
Tauranga	109	97
Rotorua	140	163
Western Bay	218	200
Whakatāne	116	105
<b>Total Cost – Passenger Transport Services</b>	<b>38,985</b>	<b>39,100</b>
Fare and Other Revenue	(3,799)	(3,828)
Subsidy	(17,894)	(19,541)
<b>Net Cost - Passenger Transport Services</b>	<b>17,292</b>	<b>15,732</b>

## OTHER PASSENGER TRANSPORT ACTIVITIES

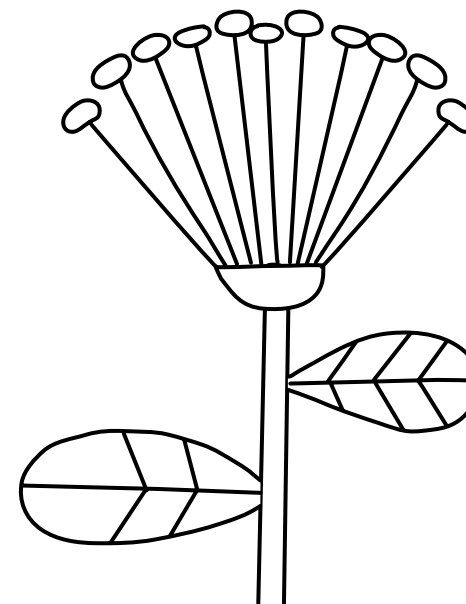
Total Mobility Services and Hoists (including Ridewise operating costs)	1,851	2,157
Ferries (Matakana)	58	49
Road Safety	252	154
Stock Trucks	111	25
Bus Shelter - new & maintenance	188	248
Administration, Depreciation and Finance Costs	2,394	3,008
Carless Wednesday	0	0
Rotorua Network Enhancement	0	60
Transport System Plan	4,362	1,264
Transport and Urban Planning	5,016	4,694
<b>Total Other Passenger Transport Activities</b>	<b>14,233</b>	<b>11,660</b>
Fare & Other Revenue	(5)	(2)
Subsidy	(3,992)	(1,569)
<b>Net Cost - Other Passenger Transport Activities</b>	<b>10,236</b>	<b>10,089</b>

	FULL YEAR 2023/24	
	BUDGET \$000	ACTUAL \$000
<b>CAPITAL PROJECTS</b>		
Ticketing Machines Tauranga	80	0
Project NEXT - National Ticketing Solution	0	(0)
Carbon Budget Calculator	50	0
Transport Management Solution	462	0
<b>Total capital expenditure</b>	<b>60</b>	<b>(0)</b>

## BUS SHELTER INSTALLATIONS - INCLUDED ABOVE

Tauranga City Council	33	0
Rotorua District Council	28	0
Regional	20	0
Western Bay	17	0
Whakatāne	35	0

\* 2023/24 data based on draft unaudited financials



# Appendix 2 Bay of Plenty Public Transport Patronage by Route

		2023						2023 Total	2024						2024 Total
		Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	
<b>Tauranga Urban Unit - Tauranga Urban</b>															
1	Pyes Pa - Greerton - Tauranga City	9,638	11,324	10,584	11,334	12,525	10,377	65,782	9,920	12,055	13,065	10,750	12,696	11,229	69,715
2	Pāpāmoa - Bayfair - Tauranga City	31,401	36,469	36,703	38,670	39,535	31,951	214,729	30,926	39,931	43,415	38,202	42,630	36,664	231,768
5	Bayfair - Mt Maunganui - Tauranga City	15,049	16,337	17,512	19,399	21,859	22,488	112,644	24,058	24,013	24,327	19,137	18,116	15,335	124,986
21	Mt Maunganui - Bayfair - Pāpāmoa Plaza	1,536	1,559	1,675	1,862	2,064	2,330	11,026	2,393	1,984	2,169	2,032	1,604	1,522	11,704
22	Pāpāmoa - Maungatapu - Tauranga City	3,174	5,045	3,741	4,014	4,119	1,780	21,873	1,282	4,586	5,163	3,157	4,969	4,258	23,415
40	Welcome Bay - Tauranga City	10,493	13,408	12,506	13,293	14,484	11,175	75,359	10,834	13,547	14,794	12,040	13,800	11,527	76,542
51	Pyes Pa - Tauranga Crossing	405	395	410	419	512	471	2,612	503	468	328				1,299
52x	The Lakes Express - Tauranga Crossing - Tauranga City	1,061	1,354	1,289	1,483	1,669	1,212	8,068	1,186	1,423	1,405	1,335	1,405	959	7,713
55	Ohauti - Toi Ohomai - Greerton - Hospital - Tauranga City	16,955	21,618	19,384	21,741	22,518	16,869	119,085	16,113	24,090	26,289	20,819	28,348	23,317	138,976
59	Greerton - Watling Street - Tauranga City	3,649	4,677	3,925	4,219	4,382	3,329	24,181	3,128	4,425	4,877	3,905	4,563	3,991	24,889
60	Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	7,996	11,020	9,778	10,746	11,469	8,007	59,016	7,607	11,503	12,739	10,096	12,959	10,564	65,468
62	Bethlehem - Brookfield - Tauranga City	8,228	9,852	9,940	10,240	10,519	8,566	57,345	8,872	10,513	11,209	10,416	10,761	9,139	60,910
70	Matua - Ngatai Road - Tauranga City	1,626	1,944	1,791	1,907	2,099	1,561	10,928	1,617	1,968	1,871	1,643	2,016	1,522	10,637
71	Matua - Brookfield - Tauranga City	4,665	5,151	5,355	5,582	6,130	5,209	32,092	4,697	5,540	6,281	5,447	6,019	5,167	33,151
72a	Otumoetai - Brookfield - Tauranga City	2,041	2,729	2,391	2,497	2,603	1,986	14,247	1,777	2,551	2,907	2,204	2,954	2,474	14,867
72b	Otumoetai - Brookfield - Tauranga City	2,511	3,160	2,867	3,449	3,427	2,664	18,078	2,498	3,367	3,358	2,954	3,411	3,062	18,650
CT	Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	9,298	9,014	9,327	9,465	9,712	9,482	56,298	8,617	9,121	10,142	9,549	9,465	8,376	55,270
<b>Total</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>903,363</b>	<b>136,028</b>	<b>171,085</b>	<b>184,339</b>	<b>153,686</b>	<b>175,716</b>	<b>149,106</b>	<b>969,960</b>
<b>Tauranga Urban Unit - Te Puke</b>															
20	Te Puke - Bayfair	3,644	5,104	4,350	4,881	5,003	3,658	26,640	2,811	4,960	5,705	4,560	5,693	4,844	28,573
20S	Te Puke - Bayfair via Pāpāmoa College	497	873	678	665	555	287	3,555	137	689	824	562	978	639	3,829
<b>Total</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>30,195</b>	<b>2,948</b>	<b>5,649</b>	<b>6,529</b>	<b>5,122</b>	<b>6,671</b>	<b>5,483</b>	<b>32,402</b>
<b>Northern Corridor - Katikati to Tauranga</b>															
80	Katikati Express	849	979	861	738	1,023	925	5,375	1,003	994	884	945	989	816	5,631
81	Ōmokoroa	777	1,143	1,161	1,142	1,283	1,187	6,693	1,155	1,289	1,257	1,317	1,518	1,241	7,777
<b>Total</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>12,068</b>	<b>2,158</b>	<b>2,283</b>	<b>2,141</b>	<b>2,262</b>	<b>2,507</b>	<b>2,057</b>	<b>13,408</b>

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

		2023						2023 Total	2024						2024 Total
		Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	
<b>Rotorua Unit - Rotorua Urban</b>															
1	Ngongotahā	4,468	5,168	4,737	5,004	5,374	4,290	29,041	4,196	5,425	5,339	4,520	5,484	4,628	29,592
3	Owhata	4,151	5,038	4,468	4,698	4,927	3,304	26,586	3,293	5,504	5,181	4,039	5,465	4,519	28,001
4	Sunnybrook	2,932	3,631	2,964	3,028	3,511	2,712	18,778	2,461	3,259	3,157	2,576	3,498	2,608	17,559
5	Western Heights	3,443	4,829	4,068	3,836	4,528	2,936	23,640	2,399	4,416	4,279	3,274	4,793	3,711	22,872
6	Kawaha Point	2,089	2,480	2,231	2,277	2,403	2,177	13,657	1,938	2,507	2,538	2,411	2,743	2,211	14,348
7	Mitchell Downs	3,594	4,862	4,358	4,490	4,647	3,492	25,443	3,220	4,654	4,805	3,938	5,139	4,231	25,987
8	Westbrook	2,682	3,138	2,805	2,808	3,392	2,352	17,177	1,900	3,437	4,050	2,893	2,966	2,501	17,747
9	Springfield	3,064	3,747	3,317	3,643	3,634	2,710	20,115	2,552	3,895	4,004	3,346	4,671	3,591	22,059
10	Rotorua Airport	3,555	4,781	3,763	3,975	4,326	3,132	23,532	2,853	4,599	4,666	3,745	4,813	4,015	24,691
11	Toi Ohomai Institute of Technology	2,750	3,273	2,764	3,209	3,234	2,619	17,849	2,703	3,819	4,287	3,128	3,756	2,718	20,411
12	Glenholme	2,027	2,482	2,147	2,042	2,109	1,524	12,331	1,323	2,072	2,470	1,766	2,259	1,780	11,670
<b>Total</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>228,149</b>	<b>28,838</b>	<b>43,587</b>	<b>44,776</b>	<b>35,636</b>	<b>45,587</b>	<b>36,513</b>	<b>234,937</b>
<b>Rotorua Unit - Murupara</b>															
15	Murupara	244	229	181	237	258	280	1,429	229	323	319	313	221	257	1,662
<b>Total</b>		<b>244</b>	<b>229</b>	<b>181</b>	<b>237</b>	<b>258</b>	<b>280</b>	<b>1,429</b>	<b>229</b>	<b>323</b>	<b>319</b>	<b>313</b>	<b>221</b>	<b>257</b>	<b>1,662</b>
<b>Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga</b>															
135	Whakatāne - Kawerau	475	555	541	463	533	451	3,018	482	621	562	564	658	509	3,396
147	Whakatāne - Ōpōtiki	76	87	50	42	53	60	368	74	46	89	94	61	29	393
143a	Whakatāne - Tauranga via Paengaroa/Te Puke	248	296	189	183	261	280	1,457	266	179	253	433	195	89	1,415
143b	Whakatāne - Tauranga via Pukehina/Te Puke	244	309	146	146	327	277	1,449	305	258	279	316	226	128	1,512
<b>Total</b>		<b>1,043</b>	<b>1,247</b>	<b>926</b>	<b>834</b>	<b>1,174</b>	<b>1,068</b>	<b>6,292</b>	<b>1,127</b>	<b>1,104</b>	<b>1,183</b>	<b>1,407</b>	<b>1,140</b>	<b>755</b>	<b>6,716</b>
<b>Eastern Corridor - Ōhope to Whakatāne</b>															
122	Whakatāne - Ōhope	1,737	2,104	2,477	2,278	2,333	1,662	12,591	1,276	2,304	2,223	1,640	2,075	2,301	11,819
<b>Total</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>12,591</b>	<b>1,276</b>	<b>2,304</b>	<b>2,223</b>	<b>1,640</b>	<b>2,075</b>	<b>2,301</b>	<b>11,819</b>
<b>TOTAL</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>1,194,087</b>	<b>172,604</b>	<b>226,335</b>	<b>241,510</b>	<b>200,066</b>	<b>233,917</b>	<b>196,472</b>	<b>1,270,904</b>

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

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

Regional Public Transport Plan performance monitoring see pages 5-9 for further details

RPTP  
KPI 15

Farebox recovery - all services (target tbc)

	Route	2023/24	2022/23	Increase / (decrease) from PY
<b>Tauranga Urban</b>	1 Pyes Pa - Greerton - Tauranga City	15.9%	13.3%	↑ 2.6%
	2 Pāpāmoa - Bayfair - Tauranga City	19.6%	22.8%	↓ (3.2%)
	5 Bayfair - Mt Maunganui - Tauranga City	17.1%	21.0%	↓ (4.0%)
	21 Mt Maunganui - Bayfair - Pāpāmoa Plaza	7.9%	7.8%	→ 0.1%
	22 Pāpāmoa - Maungatapu - Tauranga City	7.3%	6.7%	→ 0.6%
	40 Welcome Bay - Tauranga City	12.7%	12.5%	→ 0.2%
	51 Pyes Pa - Tauranga Crossing	4.1%	3.7%	→ 0.5%
	52x The Lakes Express - Tauranga Crossing - Tauranga City	21.9%	13.4%	↑ 8.4%
	55 Ohauiti - Toi Ohomai - Greerton - Hospital - Tauranga City	20.3%	21.0%	↓ (0.7%)
	59 Greerton - Watling Street - Tauranga City	14.8%	13.6%	↑ 1.3%
	60 Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	10.9%	10.7%	→ 0.2%
	62 Bethlehem - Brookfield - Tauranga City	19.7%	14.6%	↑ 5.1%
	70 Matua - Ngatai Road - Tauranga City	14.6%	10.4%	↑ 4.2%
	71 Matua - Brookfield - Tauranga City	11.0%	9.8%	↑ 1.2%
	72a Otumoetai - Brookfield - Tauranga City	12.1%	11.3%	→ 0.8%
	72b Otumoetai - Brookfield - Tauranga City	8.5%	7.7%	→ 0.8%
	CT Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	8.9%	9.0%	↓ (0.1%)
<b>Tauranga Urban Unit Total</b>		<b>14.5%</b>	<b>14.0%</b>	<b>→ 0.5%</b>
<b>Tauranga On Demand</b>	99 On Demand	3.7%	n/a	n/a
<b>Tauranga On Demand Unit Total</b>		<b>3.7%</b>		<b>↑ 3.7%</b>

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

	Route		2023/24	2022/23	Increase / (decrease) from PY
<b>Te Puke</b>	20	Te Puke - Bayfair	27.2%	28.8%	↓ (1.5%)
	20S	Te Puke - Bayfair via Pāpāmoa College	31.7%	29.8%	↑ 1.8%
<b>Te Puke Total</b>			<b>27.5%</b>	<b>28.8%</b>	<b>↓ (1.3%)</b>
<b>Katikati and Ōmokoroa to Tauranga</b>	80	Katikati Express	11.2%	10.0%	↑ 1.2%
	81	Ōmokoroa	18.0%	12.2%	↑ 5.8%
<b>Katikati and Ōmokoroa to Tauranga Total</b>			<b>13.8%</b>	<b>10.8%</b>	<b>↑ 3.0%</b>
<b>Rotorua, Murupara &amp; Ruatāhuna</b>	1	Ngongotahā	14.1%	11.6%	↑ 2.5%
	3	Owhata	15.5%	12.5%	↑ 3.0%
	4	Sunnybrook	17.4%	14.8%	↑ 2.6%
	5	Western Heights	16.0%	14.1%	↑ 1.9%
	6	Kawaha Point	14.0%	12.8%	↑ 1.2%
	7	Mitchell Downs	18.2%	15.2%	↑ 3.1%
	8	Westbrook	17.5%	15.1%	↑ 2.4%
	9	Springfield	17.8%	12.5%	↑ 5.3%
	10	Rotorua Airport	14.9%	12.3%	↑ 2.6%
	11	Toi Ohomai Institute of Technology	24.7%	19.0%	↑ 5.7%
	12	Glenholme	14.2%	10.1%	↑ 4.1%
	15	Murupara	10.0%	11.1%	↓ (1.1%)
	15a	Ruatāhuna	11.6%	9.9%	↑ 1.7%
<b>Rotorua, Murupara &amp; Ruatāhuna Total</b>			<b>16.0%</b>	<b>13.2%</b>	<b>↑ 2.8%</b>
<b>Eastern BayHopper (Kawerau, Ōhope, Matatā)</b>	122	Whakatāne - Ōhope	9.7%	5.9%	↑ 3.8%
	131	Whakatāne - Matatā	4.8%	3.6%	↑ 1.2%
	135	Whakatāne - Kawerau	10.9%	9.1%	↑ 1.8%
	147	Whakatāne - Ōpōtiki	8.9%	6.4%	↑ 2.5%
	143a	Whakatāne - Tauranga via Paengaroa/Te Puke	15.3%	11.3%	↑ 4.0%
	143b	Whakatāne - Tauranga via Pukehina/Te Puke	15.2%	11.8%	↑ 3.4%
<b>Eastern BayHopper (Kawerau, Ōhope, Matatā) Total</b>			<b>11.3%</b>	<b>8.2%</b>	<b>↑ 3.1%</b>

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

		Route	2023/24	2022/23	Increase / (decrease) from PY
<b>Pōtaka - Ōpōtiki</b>	150	Pōtaka - Ōpōtiki	14.7%	28.6%	↓ (13.9%)
	<b>Pōtaka - Ōpōtiki Total</b>		<b>14.7%</b>	<b>28.6%</b>	↓ <b>(13.9%)</b>
<b>Tertiary</b>	101	Whakatāne - Tauranga	0.9%	0.7%	↗ 0.2%
	102	Rotorua - Tauranga	3.6%	2.4%	↗ 1.3%
	103	Katikati - Tauranga	4.6%	6.7%	↓ (2.1%)
	104	Murupara - Rotorua	1.2%	2.6%	↓ (1.3%)
	105	Tauranga - Rotorua	3.8%	2.3%	↗ 1.5%
<b>Tertiary Total</b>		<b>2.5%</b>	<b>2.4%</b>	↗ <b>0.1%</b>	
<b>Waihī - Katikati</b>	85	Waihī - Katikati	7.9%	6.6%	↗ 1.3%
	<b>Waihī - Katikati Total</b>		<b>7.9%</b>	<b>6.6%</b>	↗ <b>1.3%</b>
<b>Total</b>			<b>14.5%</b>	<b>13.6%</b>	↗ <b>0.9%</b>

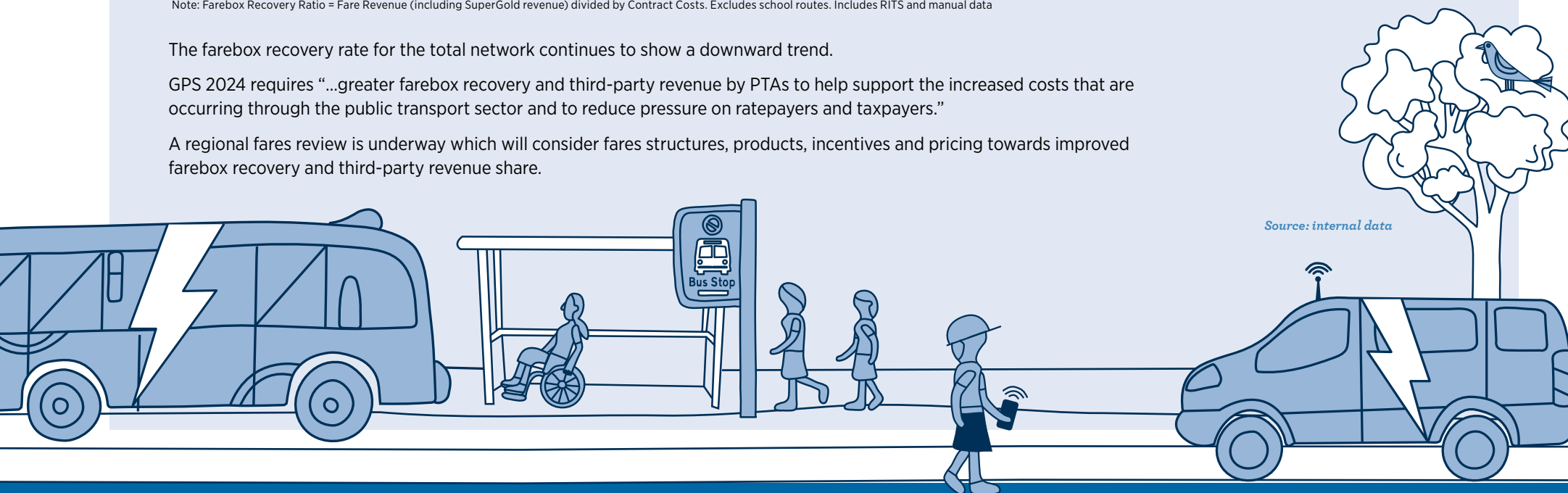
Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs. Excludes school routes. Includes RITS and manual data

The farebox recovery rate for the total network continues to show a downward trend.

GPS 2024 requires “...greater farebox recovery and third-party revenue by PTAs to help support the increased costs that are occurring through the public transport sector and to reduce pressure on ratepayers and taxpayers.”

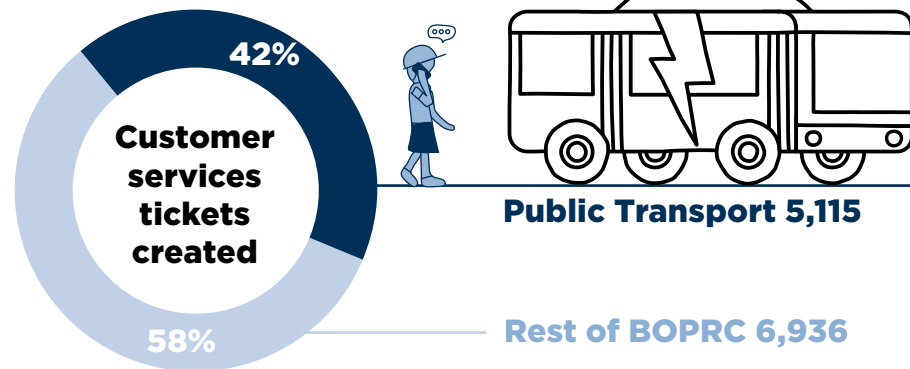
A regional fares review is underway which will consider fares structures, products, incentives and pricing towards improved farebox recovery and third-party revenue share.

Source: internal data



# Appendix 4

## Customer experience



In Quarter 4, during business hours, a total of 12,051 calls were received by the Bay of Plenty Regional Council and Bay Bus.

5,115 of these were transport related calls. This equated to around 42% of all calls taken for this period. Of the 1,953 calls taken by After hours, 1,622 (83%) were transport related calls.

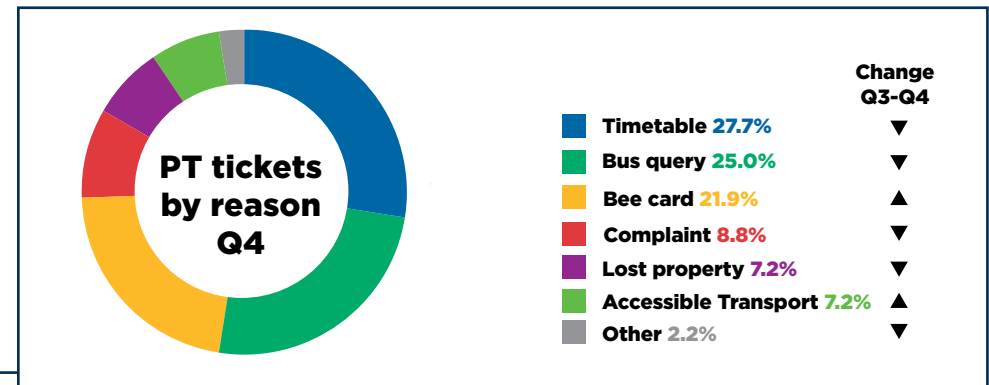
The majority of transport related calls are timetable queries and the majority of face-to-face queries at Council receptions are Bee Card related.

### Support tickets

Of the 5,320 Baybus tickets created in Zendesk Support during Quarter 4, 2024, only 57 tickets or 1.1% remained unsolved.

82.1% of these tickets were created from phone calls to the Call Centre with the remaining 17.9% received via email, website forms or Facebook.

A smaller portion of tickets 334 or 6.3% were forwarded to the Transport Operations team requiring further investigation.



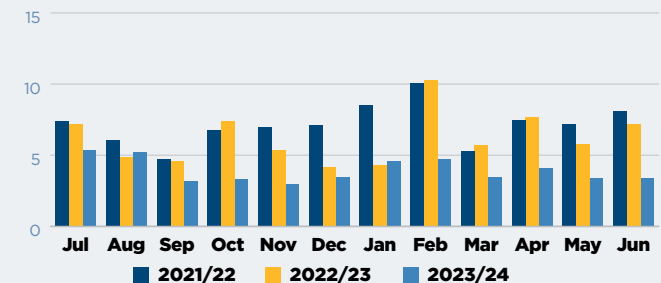
### Regional Public Transport Plan performance monitoring

see pages 5-9 for further details

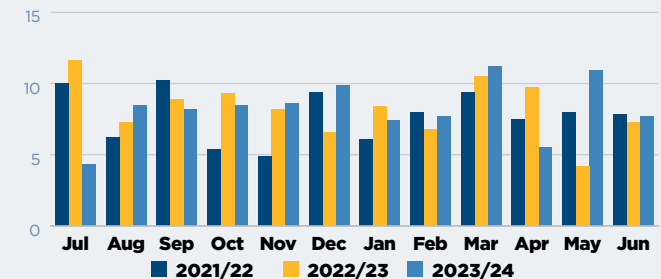
#### RPTP KPI 12

Customer complaints per 10,000 boardings on Tauranga and Rotorua services (target tbc)

#### Tauranga complaints per 10k boardings



#### Rotorua complaints per 10k boardings



Source: internal data





**For more information visit our website  
[www.boprc.govt.nz](http://www.boprc.govt.nz), call 0800 884 880  
or email [info@boprc.govt.nz](mailto:info@boprc.govt.nz)**

**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)**