



Public Transport Arotake Tuatahi 2024/25

Performance Monitoring Report
1 July to 30 September 2024

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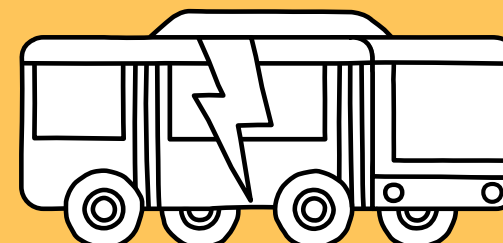
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Public Transport Arotake Tuatahi is Bay of Plenty Regional Council's Public Transport performance monitoring report for Q1 2024/25.

The report covers the period from 1 July to 30 September 2024 and provides an update on financial and non-financial performance, compared to what was agreed through Council's Long Term Plan 2024-2034. 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.

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



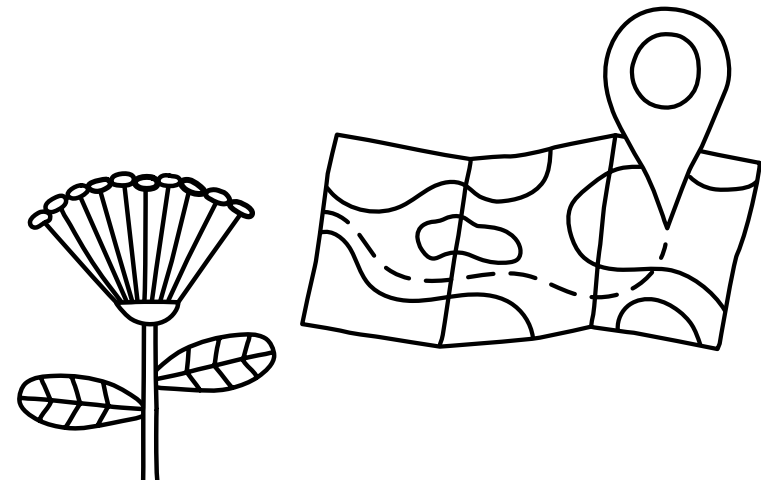


Executive summary

Financial summary and forecast

for the three months ending 30 September 2024

- **Operating revenue:** For the three months ending September 2024, operating revenue is \$2.1 million below budget. The primary driver of this year to date variance is the NZTA subsidy funding, which is closely linked to lower-than-expected contract expenditure during the period.
- **Operating expenditure:** For the three months ending September 2024, operating expenditure is \$3.5 million below budget. This is mainly attributed to the timing of contract work associated with several projects outlined in the Long Term Plan that did not receive National Land Transport Programme (NLTP) funding. As at the time of the report's writing, staff were still evaluating the implications of the NLTP funding decisions on the full-year financial forecasts.
- **Capital expenditure:** There is no capital expenditure budgeted for this financial year.

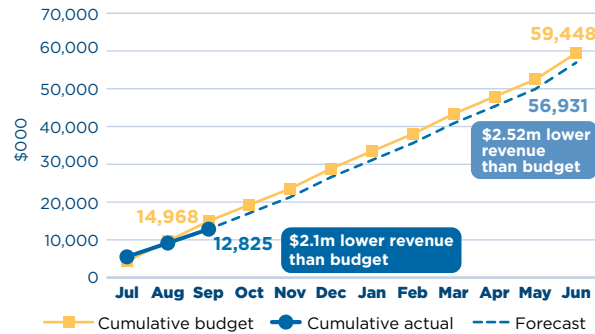


Summary of Financial Performance

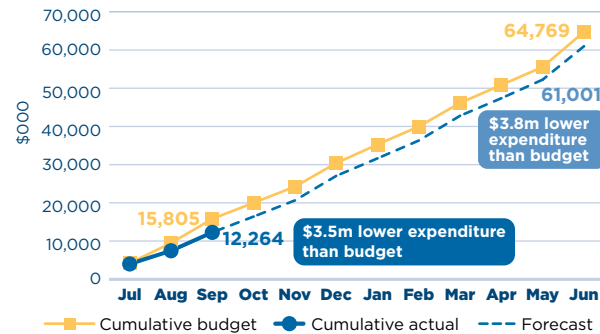
	Year to date \$000				Full year \$000			
	Budget	Actual	Variance		Budget	Forecast	Variance	
Operating Revenue	14,968	12,825	(2,143)	Lower	59,448	56,931	(2,517)	Lower
Operating Expenditure	15,805	12,264	3,542	Lower	64,769	61,001	3,767	Lower
Total Operating surplus (deficit)	(838)	561	1,399	Favourable	(5,320)	(4,070)	1,250	Favourable

Transportation Budget compared to Actual 2024/25

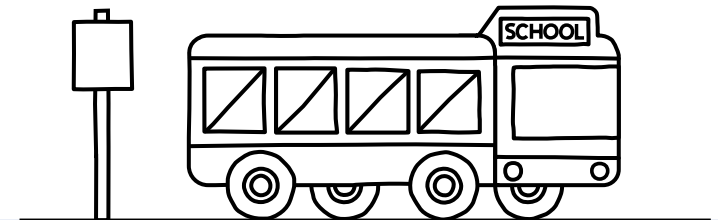
Operating Revenue



Operating Expenditure



See Appendix 1 for further budget analysis



Long Term Plan 2024-2034 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 3,359,095	917,724	●	●

Measure: Customer satisfaction of bus users

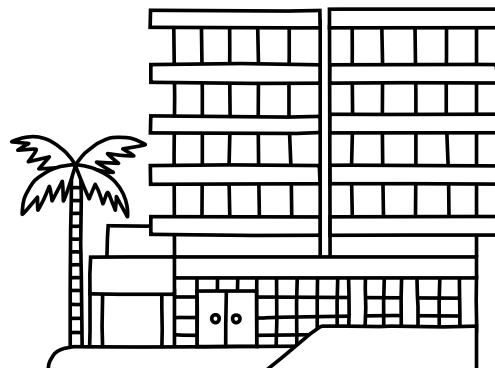
TARGET	RESULT	YTD	FORECAST
80%	N/A	●	●

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

TARGET	RESULT	YTD	FORECAST
90%	N/A	●	●

Key:

- On track
- Not on track
- Data not available



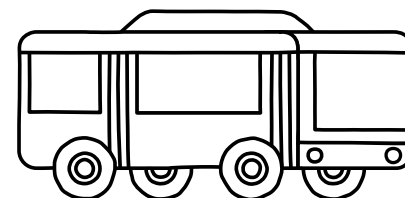
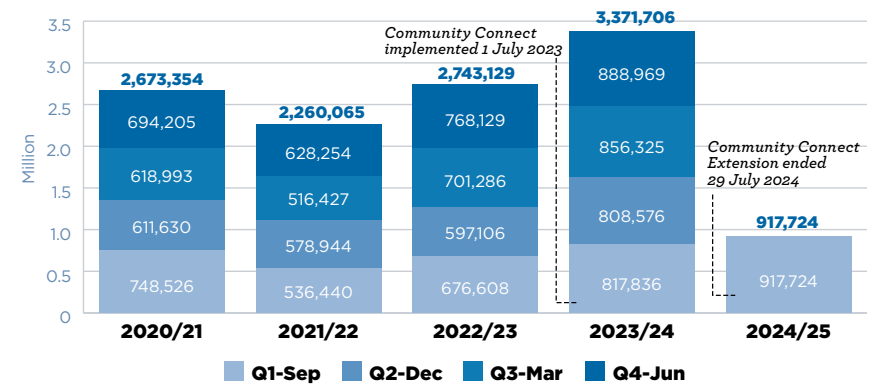
Passenger Transport

Total bus patronage for all services over the period of this report (Q1 2024/25) was 917,724, an increase of 12.2% on the same period 2023/24.

Community Connect Extension, the Government initiative providing half price fares for travellers aged 19-25 and Community Service Card holders, and free travel for children under the age of 18, came to an end in the Bay of Plenty on 29 July 2024.

School children continue to travel free in Tauranga, Rotorua and Whakatāne urban areas, on school days, during peak travel times when travelling with a BeeCard.

Quarterly patronage – all services (excl Matakana Ferry)



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

	Tauranga City	Western Bay	Rotorua	Eastern Bay	Tertiary	Total Region
Youth	125,385	6,820	34,348	660	56	167,269
Adult	121,637	4,966	35,676	1,759	192	164,230
Senior	68,360	2,777	18,573	2,541	17	92,268
Child	66,617	3,736	13,822	2,808	24	87,007
Tertiary	39,382	2,089	5,624	155	111	47,361
Accessibility	26,799	1,113	5,988	875	26	34,801
Community Connect	14,249	428	4,776	470	7	19,930
Youth Plus	5,611	185	1,151	18	10	6,975
Daysaver	2,849	270	155	0	0	3,274
Other	474	11	89	7	0	581
Total Region	471,363	22,395	120,202	9,293	443	623,696

Bay of Plenty Public Transport Patronage Summary

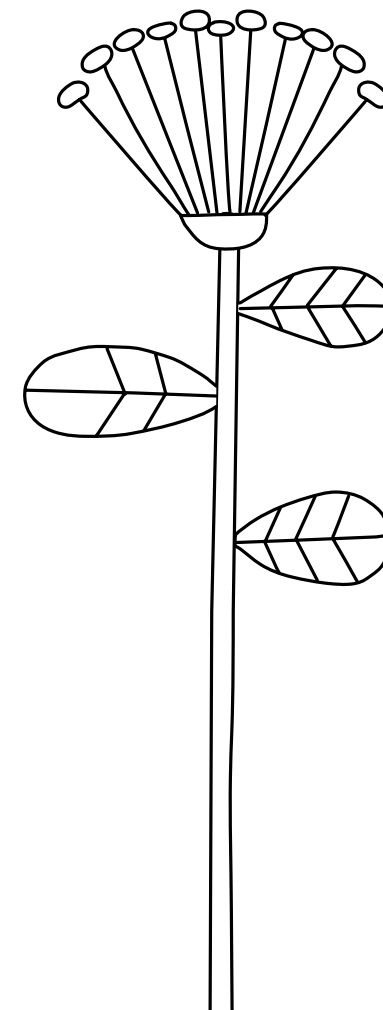
AREA	QUARTERLY PATRONAGE COMPARISON			2024/25 FINANCIAL YEAR PATRONAGE		YTD FARE BOX RECOVERY COMPARISON		
	Quarter 1 2023/24	Quarter 1 2024/25	% change	To Sep 2024	PY % change	To Sep 2023 ¹	To Sep 2024	Change
Total Network²	817,836	917,724	12.2%	917,724	12.2%	9.9%	10.3%	➔ 0.4%
Tauranga BayHopper Urban	433,960	471,363	8.6%	471,363	8.6%	12.0%	12.8%	➔ 0.8%
Tauranga BayHopper Schools	231,315	278,691	20.5%	278,691	20.5%	N/A	N/A	N/A ³
Tauranga OnDemand	0	9,597	0.0%	9,597	0.0%	N/A	6.2%	N/A
Rotorua CityRide	115,806	119,362	3.1%	119,362	3.1%	14.0%	18.8%	⬆ 4.8%
Murupara/Ruatāhuna	1,024	1,204	17.6%	1,204	17.6%			
Kawerau, Ōpōtiki and Whakatāne	3,249	3,262	0.4%	3,262	0.4%			
Ōhope	6,318	6,041	(4.4%)	6,041	(4.4%)	9.3%	12.6%	⬆ 3.3%
Matatā	99	88	(11.1%)	88	(11.1%)			
Pōtaka	459	486	5.9%	486	5.9%	16.1%	22.4%	⬆ 6.3%
Te Puke	15,146	15,937	5.2%	15,937	5.2%	19.5%	20.3%	➔ 0.8%
Katikati/Ōmokoroa	6,823	6,568	(3.7%)	6,568	(3.7%)	23.4%	12.4%	⬇ (11.0%)
Katikati/Waihi Beach	316	277	(12.3%)	277	(12.3%)	4.8%	6.0%	⬆ 1.2%
Intraregional (Tertiary)	3,321	4,848	46.0%	4,848	46.0%	1.8%	1.7%	⬇ (0.1%)
Ōmokoroa - Matakana Ferry	7,571	6,057	(20.0%)	6,057	(20.0%)	N/A	N/A	N/A

KEY: ⬆ Greater than 1% ➔ Greater than 0%, Less than 1% ⬇ Less than 0%

¹ Prior year FRR excludes the CERF funding available at the time to allow for comparable results.

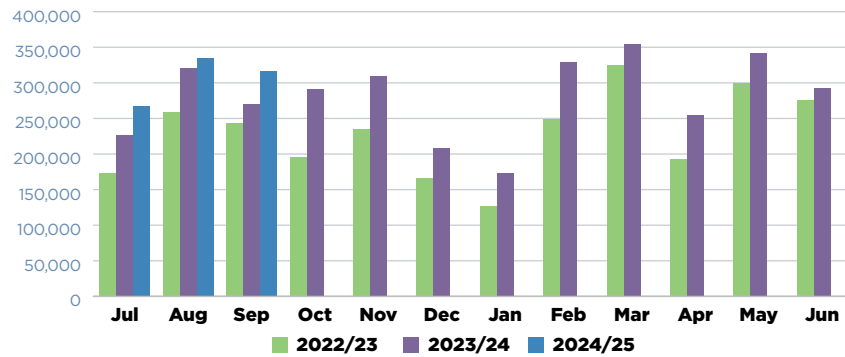
² Excludes Ōmokoroa - Matakana Ferry.

³ Government CERF funding for free fares (previously included as fare revenue forgone for school services) was withdrawn on 1 April 2024. There is therefore no fare box recovery for school services.

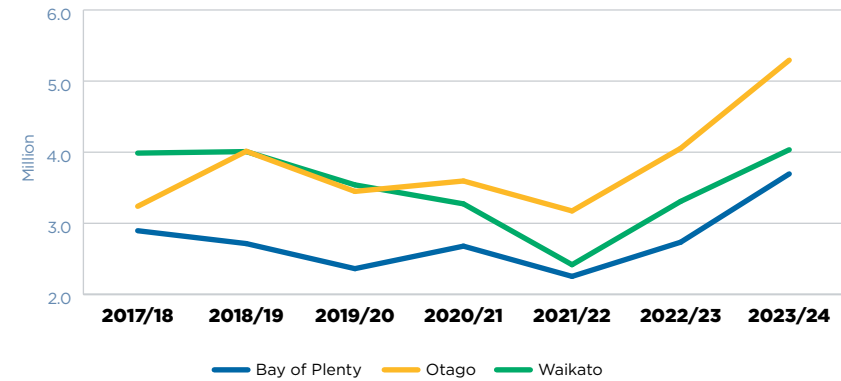


Patronage - year to date

All services total boardings by month



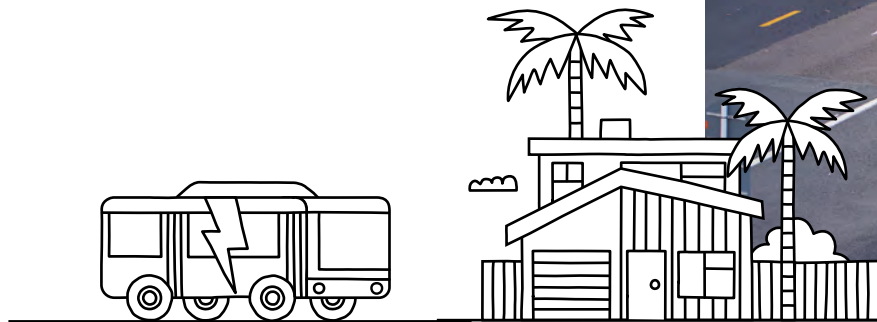
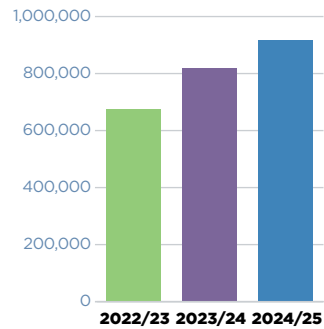
Regional Councils total annual patronage



Available on Waka Kotahi website. Includes transfers.

Total network patronage for Q1 2024/25 has increased by 12.7% compared to the same quarter last year!

Year to date boardings - all services



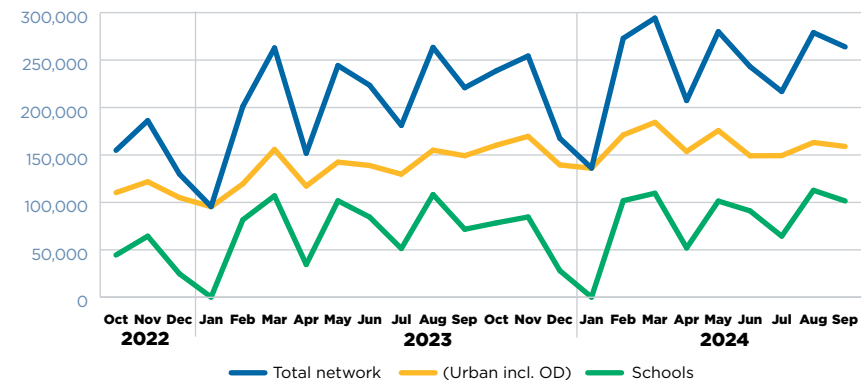
Public Transport updates



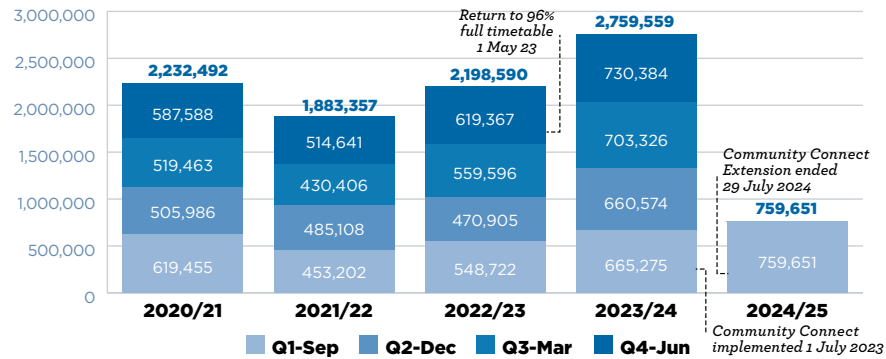
Tauranga network

- Total Tauranga network (Urban, School and OnDemand) patronage for the reporting period increased 14.2% on the same period last year.
- Passenger patronage on the urban network was 471,363 an increase of 8.6% 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 (route 1, 62, 72A and 72B).
- School patronage for the Tauranga school network in Quarter 1 was 278,691. This is an increase in patronage of 20.5% on the same period last year.

Tauranga network - rolling 24 months

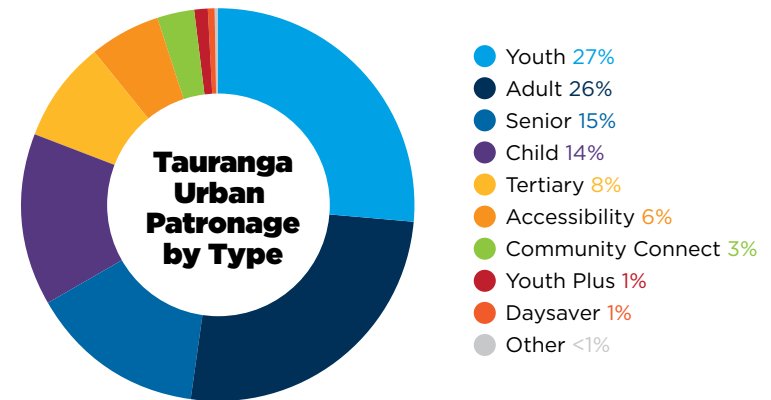


Tauranga network - total boardings



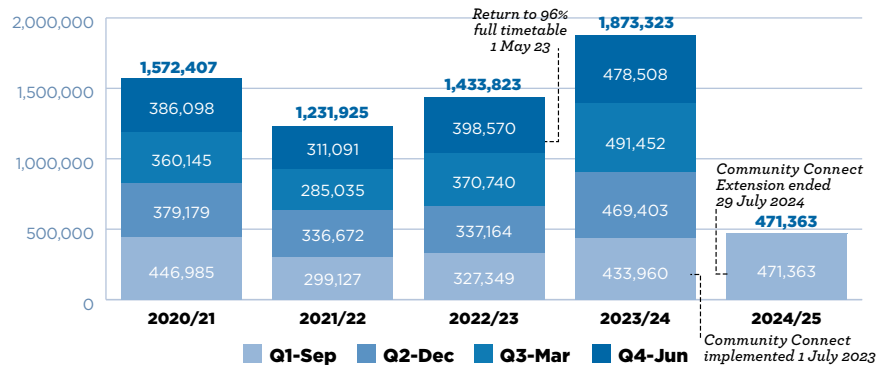
* Includes OnDemand reported on page 11

Tauranga urban patronage by type year to date

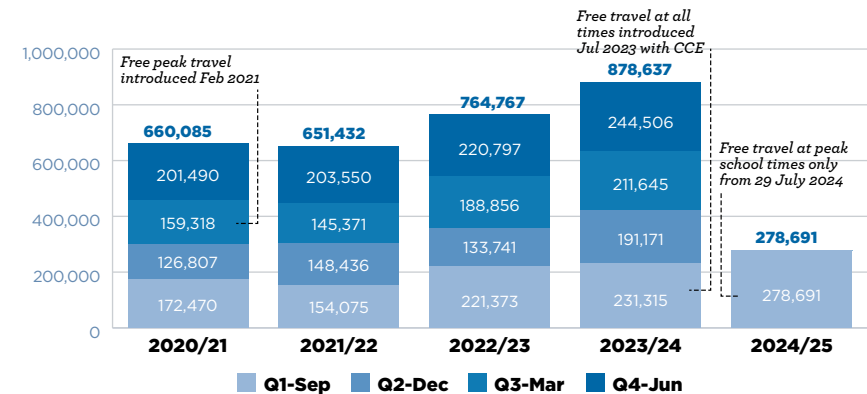


* RITS only, excluding SchoolHopper and OnDemand

Tauranga urban - total boardings



Tauranga schools - total boardings



Punctuality within the Tauranga network

% of buses on time at the earliest stop (Q1)

21 - Mt Maunganui - Bayfair - Pāpāmoa Plaza	92%
22 - Pāpāmoa - Maungatapu - Tauranga City	89%
52x - The Lakes Express - Tauranga Crossing to Tauranga City	86%
55 - Ohauiti - Toi Ohomai - Greerton - Hospital - Tauranga City	85%
20 - Te Puke - Bayfair	85%
62 - Bethlehem - Brookfield - Tauranga City	83%
2 - Pāpāmoa - Bayfair - Tauranga City	82%
72a - Ōtumoetai - Brookfield - Tauranga City	82%
5 - Bayfair - Mt Maunganui - Tauranga City	79%
59 - Greerton - Sunvale - Tauranga City	79%
60 - Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	79%
1 - Pyes Pa - Greerton - Tauranga City	79%
71 - Matua - Brookfield - Tauranga City	74%
40 - Welcome Bay - Tauranga City	73%
CT - Bayfair - Tauranga Crossing via Maungatapu, Toi Ohomai, Greerton	71%
72b - Ōtumoetai - Brookfield - Tauranga City	71%
70 - Matua - Ngatai Road - Tauranga City	66%



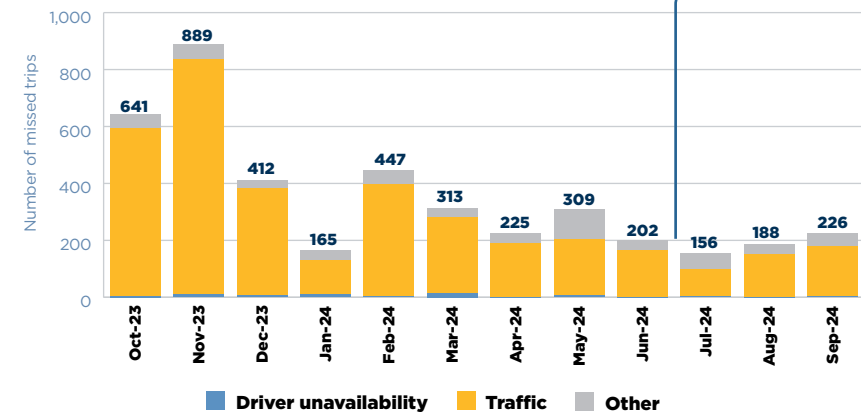
Reliability Tauranga urban

The first quarter of financial year 2024/25 saw an average of 190 trips dropped/delayed per month, or 0.8% of the total scheduled trips.

This is a 22.6% reduction on the previous quarter and a reduction of 72.9% on the same quarter prior year.

Average monthly missed trips relating to traffic continues to decrease with 142 in Q1 2024/25, a decrease of 22.6%, on last quarter.

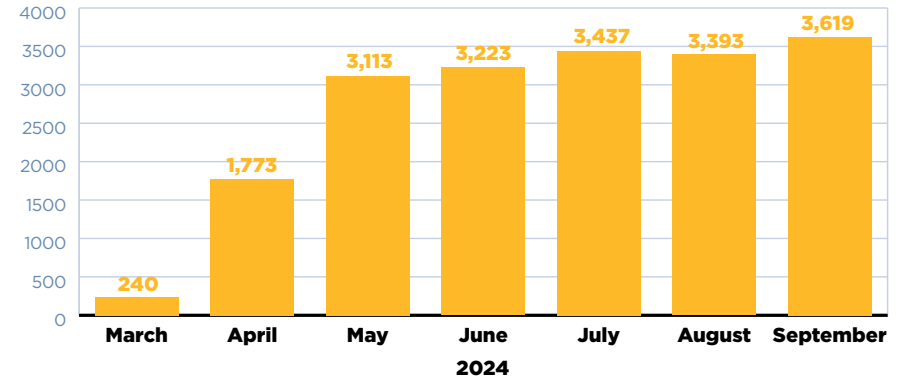
Reason for missed trips last 12 months





OnDemand

Patronage



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

Passenger demographics - Patronage by concession type

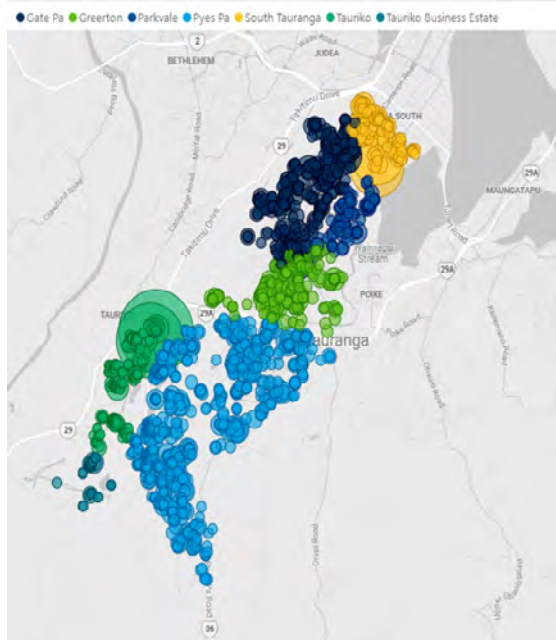
Concession type	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Adult	148	695	1,075	954	1,102	1,233	1,416
Child (under 18)	37	387	828	1,060	1,113	930	850
Senior	29	258	421	376	344	322	435
Accessibility	6	182	353	367	406	456	502
Community Connect	8	96	93	101	114	95	103
Tertiary	1	19	57	45	52	49	73
Daysaver	0	3	0	0	0	0	0
Other	0	0	1	0	1	0	1
Transfer	11	133	285	320	305	308	239
Total	240	1,773	3,113	3,223	3,437	3,393	3,619

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

Request by Zone

Zone	Destination	Origin
Pyes Pa	4,527	5,607
Gate Pa	3,518	2,902
Greerton	2,104	2,752
Tauriko	2,719	2,097
South Tauranga	2,607	1,994
Parkvale	670	838
Tauriko Business Estate	113	68
Total	16,258	16,258

Geographical demand map

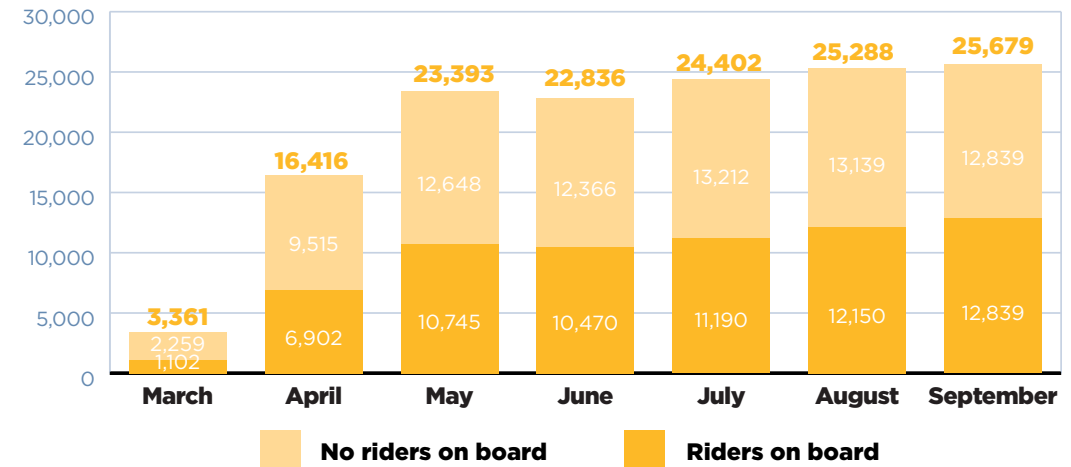


Fare revenue by concession type (GST excl)

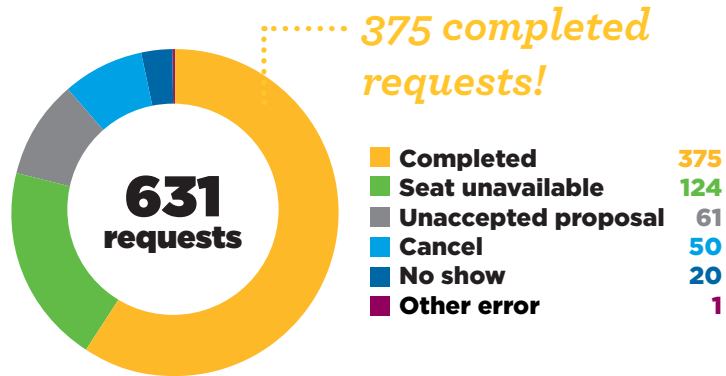
Concession type	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Adult	\$193	\$1,415	\$2,382	\$2,246	\$2,570	\$3,054	\$3,498
Child (under 18)	\$17	\$54	\$85	\$112	\$114	\$526	\$539
Senior	\$1	\$51	\$39	\$46	\$15	\$19	\$43
Community Connect	\$9	\$114	\$110	\$119	\$135	\$112	\$122
Tertiary	\$1	\$26	\$79	\$63	\$71	\$68	\$102
Daysaver	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$223	\$1,660	\$2,695	\$2,586	\$2,906	\$3,780	\$4,304

Internal note: AC and transfers removed as there is no revenue associated with these transactions

Vehicle utilisation by KMs



Wheelchair Accessible Vehicle Requests (WAV)



Customer Feedback

“Customer catches the service so often she joked she could be considered part of the bus furniture”

“Today is shopping, on other days I’m going to English class.”

“One of our regular users with vision and mobility impairment uses our WAV and said the OnDemand service has “changed her life for the better”. Before OnDemand she had issues with the ramps on the urban services and safety issues getting off/on the bus. The OnDemand service has opened up lots more options in her life. She said that all the drivers are “awesome” and know how to use the hoist properly and she feels safe.”

“We get a lot of great feedback from users of the Baybus OnDemand system.” - TCC contact centre

“I was so relieved to know my son was in safe hands and the driver was very kind to him.”

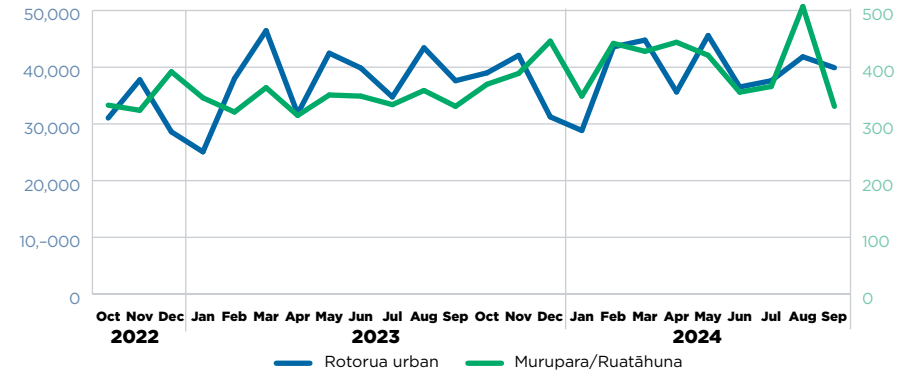
Rotorua network

Bus patronage on the Rotorua network for the reporting period Quarter 1 2024/25 was 120,566, 3.2% higher than the same period in 2023/24.

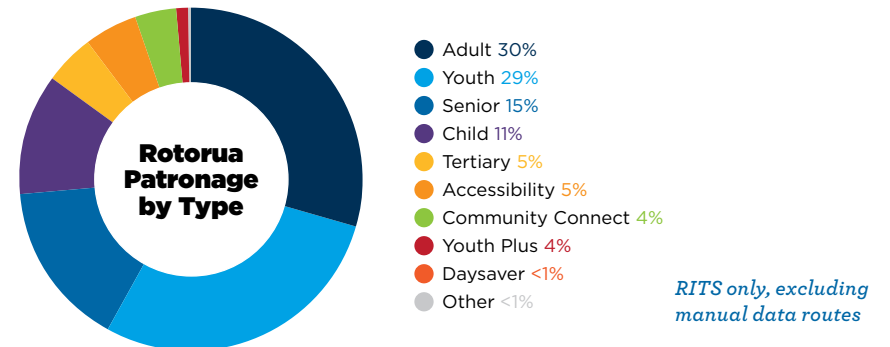
Patronage continues to show positive increases when compared to the previous quarter in prior years, following a period of year-on-year decline up to Q3, 2021/22.



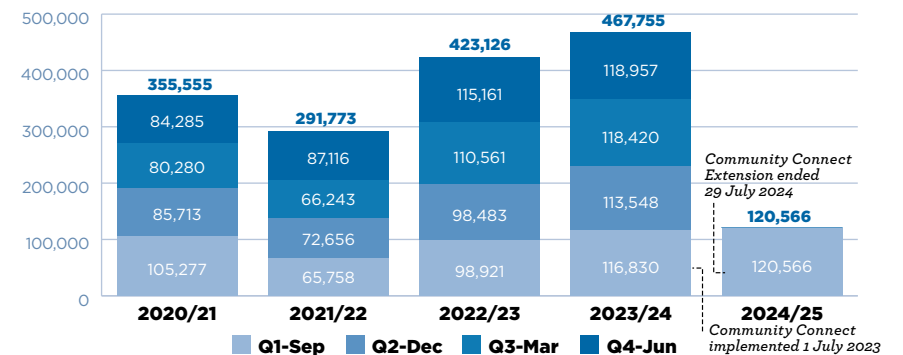
Rotorua network - rolling 24 months



Rotorua patronage by type year to date



Rotorua network - total boardings



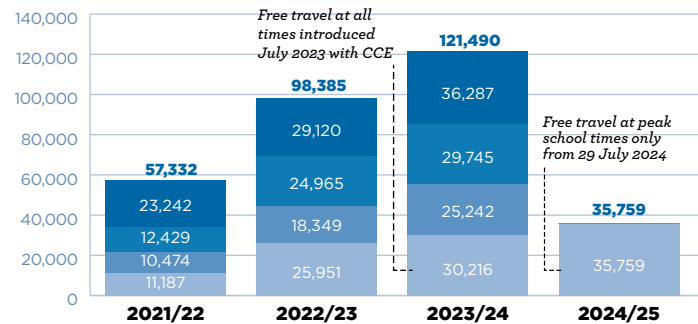
Child and Youth patronage

Community Connect Extension, the Government initiative providing half price fares for travellers aged 19-25 and Community Service Card holders, and free travel for children under the age of 18, came to and end in the Bay of Plenty on 29 July 2024.

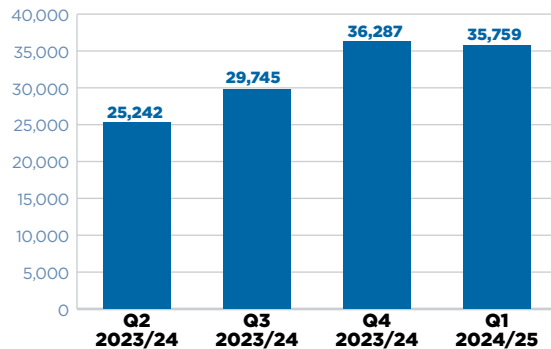
School children continue to travel free in the Rotorua urban area (on school days, during peak travel times) when travelling with a BeeCard.

Child/Youth patronage at peak times continues to show growth, with Quarter 1 2024/25 patronage being 18.3% higher than the same period last year.

Child and Youth patronage at peak times



Child and Youth patronage at peak times - by Quarter



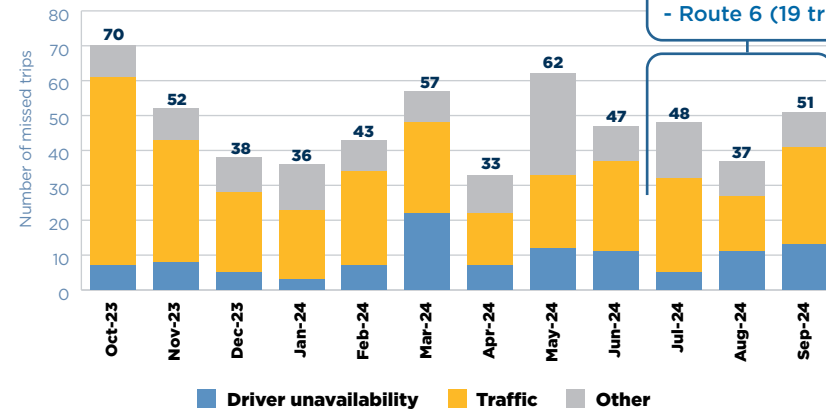
Reliability Rotorua urban

The first quarter of the financial year 2024/25 saw an average of 45 trips dropped per month. Compared to the previous quarter this is a decrease of 4.0% of average number of missed.

Missed trips are 33.3% higher when compared to the same quarter prior year predominantly due to an aging fleet and increased traffic congestion. Missed trips remain immaterial at just 0.3% of the total scheduled trips.

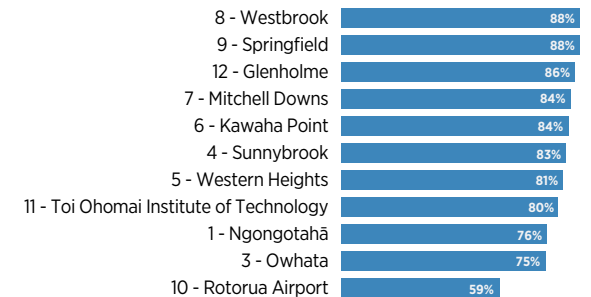
Both Council staff and the operator continue to proactively monitor missed trips to maintain these high levels of compliance with contract KPIs.

Reason for missed trips last 12 months



Punctuality within the Rotorua network

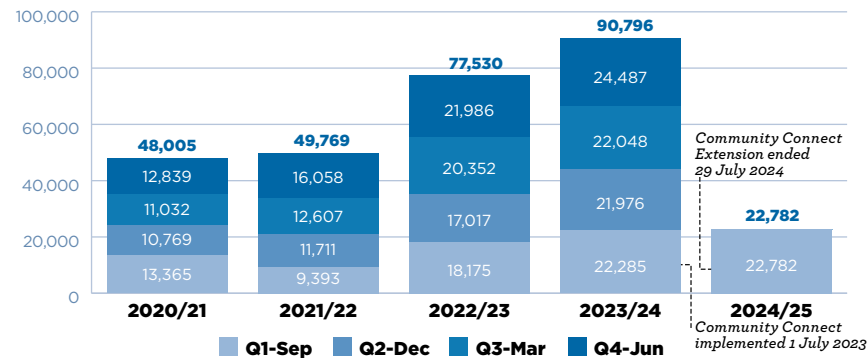
% of buses on time at the earliest stop (Q1)



Western Bay of Plenty network

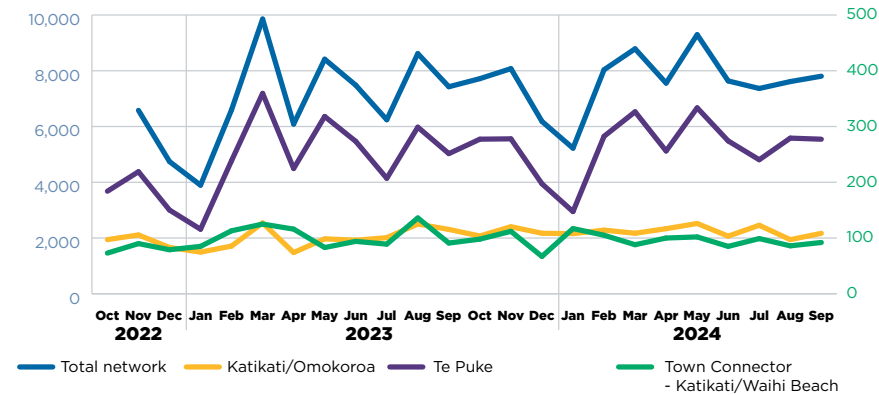
There were 22,782 passenger trips on the Western Bay of Plenty network during Quarter 1 2024/25, an increase of 2.2% on the same period last year.

Western Bay of Plenty – total boardings

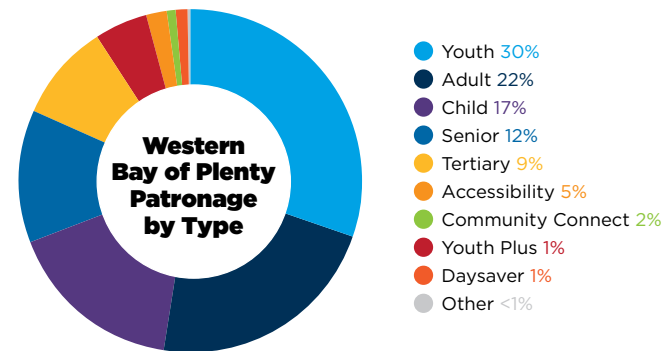


Note – Te Puke patronage is now included in the Western Bay network

Western Bay of Plenty – rolling 24 months



Western Bay of Plenty patronage by type year to date

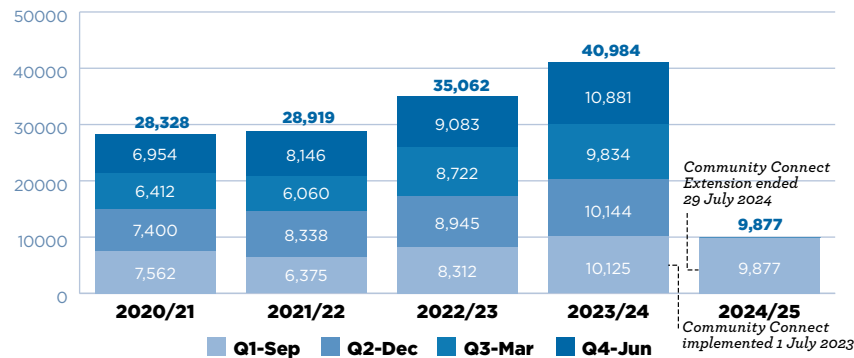


RITS only, excluding manual data routes

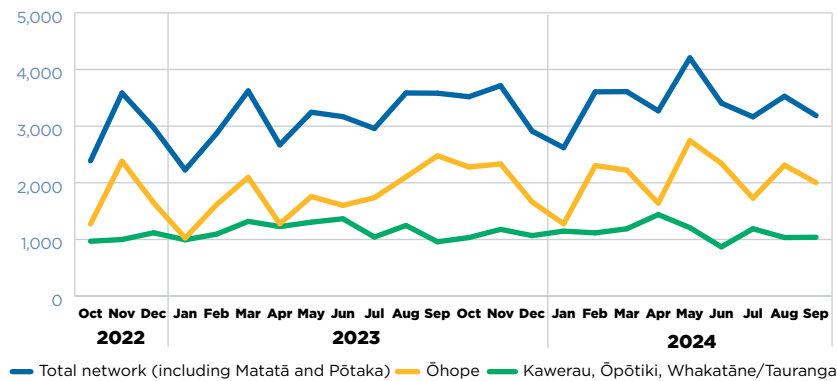
Eastern Bay of Plenty network

There were 9,877 passenger trips on the Eastern Bay of Plenty network during Quarter 1 2024/25, a small decrease of 2.4% on the same period last year.

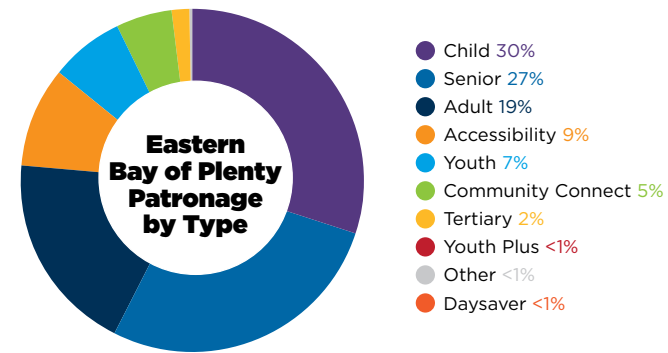
Eastern Bay of Plenty - total boardings



Eastern Bay of Plenty - rolling 24 months



Eastern Bay of Plenty patronage by type year to date



RITS only, excluding manual data routes

Child and youth patronage

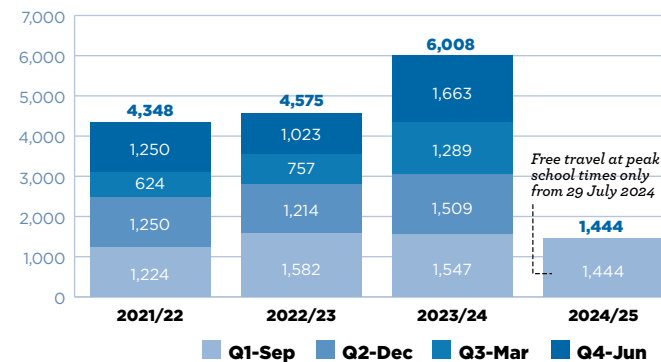
Quarter 1 2024/25 child/youth patronage at peak times has decreased by 6.7% on the same period last year.

Community Connect Extension, the Government initiative providing half price fares for travellers aged 19-25 and Community Service Card holders, and free travel for children under the age of 18, came to and end in the Bay of Plenty on 29 July 2024.

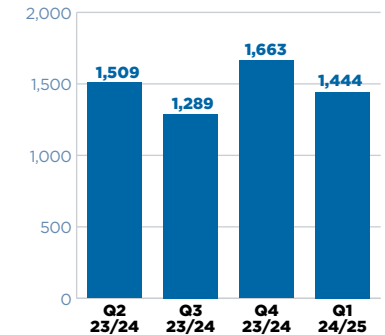
School children continue to travel free in Whakatāne urban areas, on school days, during peak travel times when travelling with a BeeCard.

Child and Youth patronage at peak times

Total boardings:



By quarter:



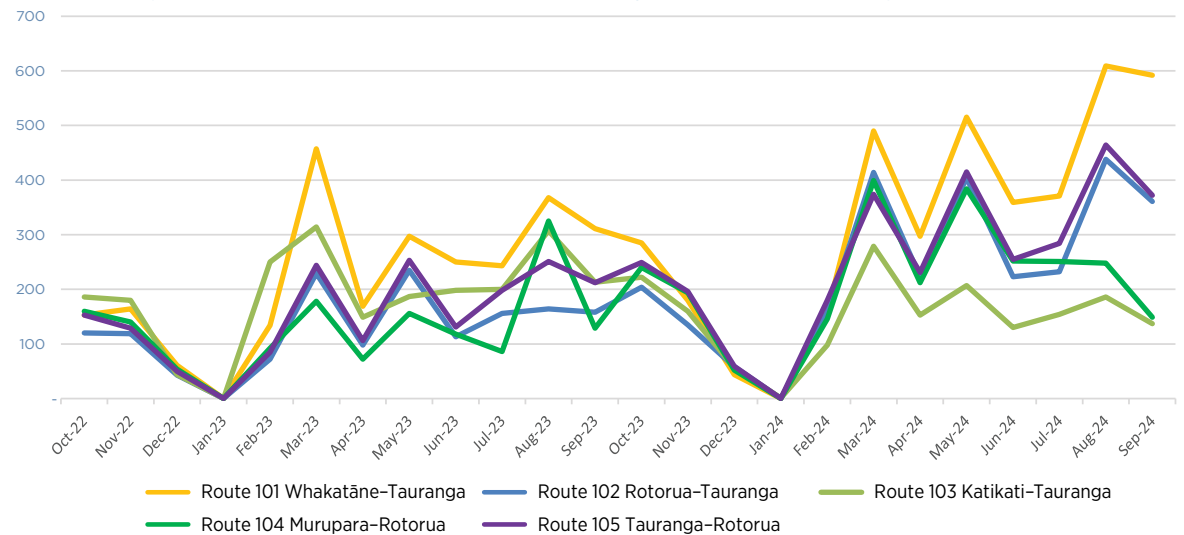


Intraregional network (Tertiary)

Total intraregional network boardings for Quarter 1 2024/25 were 4,848 an increase of 46.0% on the same quarter last year. However, whilst the service has experienced some relative growth, absolute growth of passengers continues to be low. Further to recent Regional Council direction, this service will cease from the end of 2024.

Route	Total Patronage 2023/24	Average Patronage Per Day	Average Patronage Per Trip
101: Whakatane - Tauranga	3,250	10.6	5.3
102: Rotorua - Tauranga	2,297	7.5	3.7
103: Katikati - Tauranga	2,026	6.6	3.3
104: Murupara - Rotorua	2,419	7.9	3.9
105: Tauranga - Rotorua	2,620	8.5	4.3
Total	12,612	41	5.7

Intraregional network services by route rolling 24 months



Accessible transport



Total Mobility

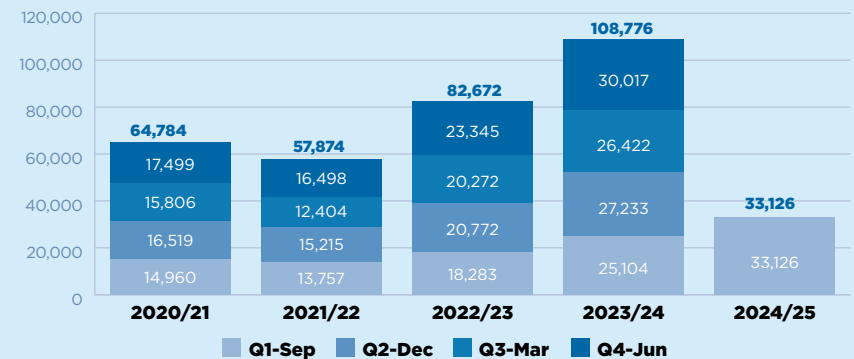
Total Mobility (TM) is a nationwide scheme which assists eligible people with impairments to access appropriate transport to meet their daily needs and enhance their community participation. TM consists of subsidised door to door transport services in areas where scheme transport providers operate.

The subsidy increase from 50% to 75% on 1 April 2023 continues to positively impact patronage on the Total Mobility service. This is reflected in the increase expenditure and subsidy revenue. There has been a positive patronage increase this quarter with 33,126 trips, an increase of 10% when compared to the previous quarter.

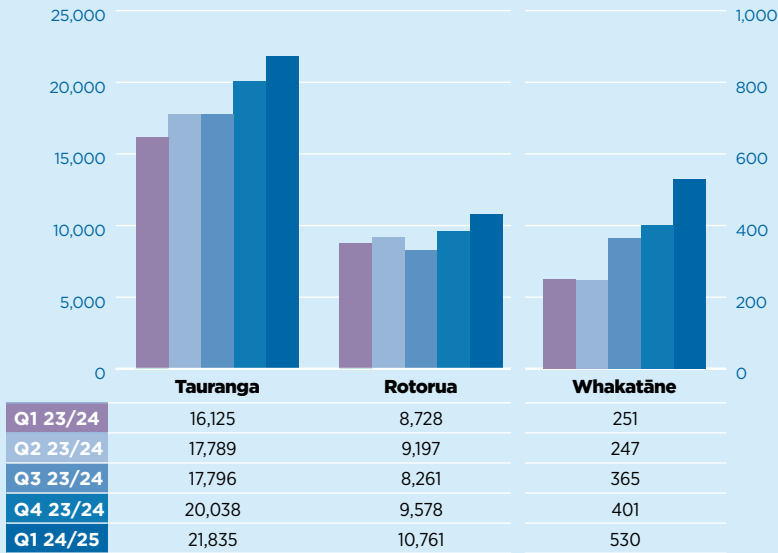
Ridewise

Ridewise is used to monitor usage of the scheme, process Total Mobility applications and transactions. As at 30 September 2024 there are 5,429 active registered Total Mobility scheme members. There were 513 new applications received in the July to September 2024 period.

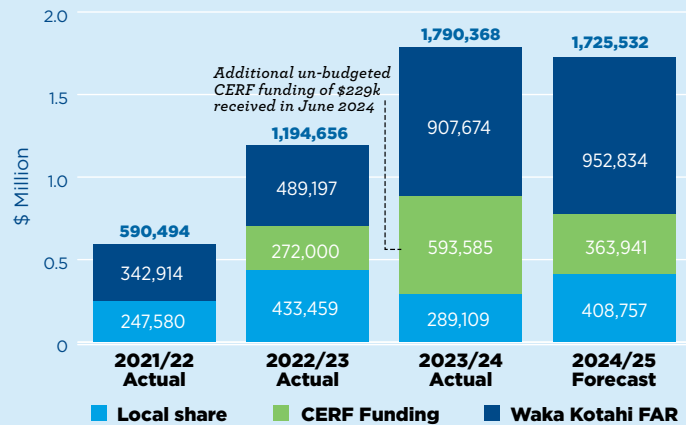
Passenger trips on Total Mobility



Total Mobility patronage by area

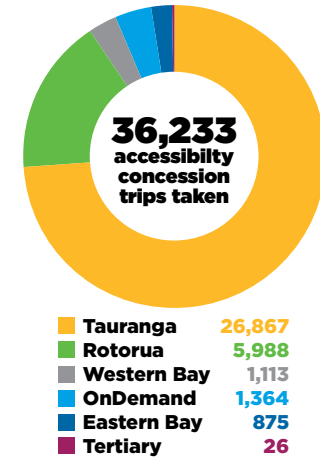


Total Mobility contract costs by funding source

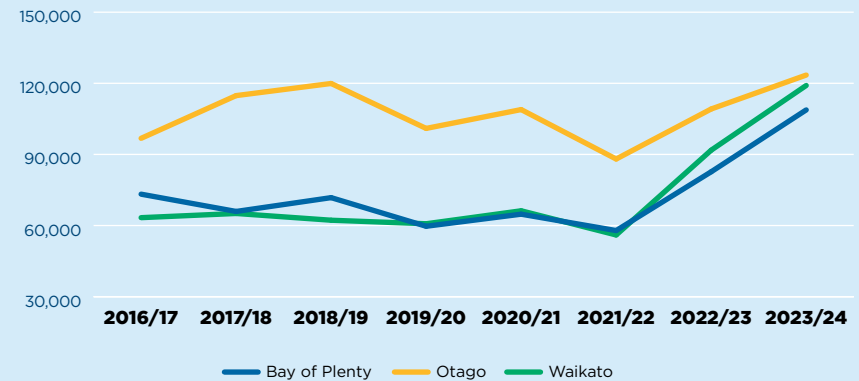


The accessibility concession

In Quarter 1 2024/25 there were 56 new applications processed and accepted, and a total of 2,036 accepted applications processed since go-live on 1 July 2021. A total of 36,233 accessibility concession trips were taken during this quarter, an increase of 22.3% in the same quarter last year, but 15.3% lower than the previous quarter.



Regional Councils Total Mobility Annual Patronage

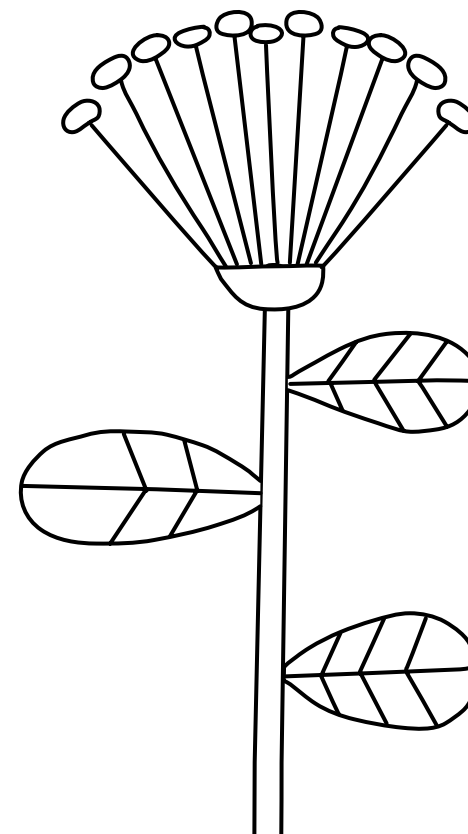


Appendix 1 Passenger Transport Activities - Financial Summary

	2024/25 Year to Date		2024/25 Full Year	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
PASSENGER TRANSPORT SERVICES				
Tauranga Passenger Transport	9,589	8,167	35,997	34,146
Rotorua Passenger Transport	1,921	1,262	7,198	7,535
Western Bay Passenger Transport	528	319	1,815	1,855
Eastern Bay Passenger Transport	318	283	1,177	1,339
Regional Passenger Transport	516	128	2,063	1,630
Tertiary/Commuter Services				
Tauranga	28	14	112	66
Rotorua	36	44	143	86
Western Bay	56	65	223	234
Whakatāne	30	26	118	70
Total Cost - Passenger Transport Services	13,022	10,308	48,847	46,960
Fare & Other Revenue	(1,257)	(1,720)	(5,028)	(4,000)
Subsidy	(5,466)	(3,251)	(18,746)	(17,246)
Net Cost - Passenger Transport Services	6,299	5,337	25,073	25,714

OTHER PASSENGER TRANSPORT ACTIVITIES				
Accessible Transport	493	548	1,968	2,023
Ferries (Matakana)	15	10	59	54
Stock Trucks	15	2	61	61
Bus Shelter -maintenance	0	(0)	277	277
Administration, Depreciation & Finance Costs	614	683	2,350	2,281
Transport System Plan	1,010	180	8,780	7,146
Transport Planning	636	533	2,426	2,200
Total Other Passenger Transport Activities	2,784	1,956	15,922	14,041
Fare & Other Revenue	(17)	(17)	(66)	(67)
Subsidy	(821)	(430)	(5,979)	(5,906)
Net Cost - Other Passenger Transport Activities	1,946	1,509	9,876	8,068

	2024/25 Year to Date		2024/25 Full Year	
	BUDGET \$000	ACTUAL \$000	BUDGET \$000	FORECAST \$000
LOW COST LOW RISK - INCLUDED ABOVE				
OnDemand (Tauranga)	325	173	1,299	1,299
Revenue & Subsidy	(166)	(92)	(662)	(662)
Net Cost - Other Passenger Transport Activities	159	81	636	636



Appendix 2 Bay of Plenty Public Transport Patronage by Route

		2023			2023 Total	2024									2024 Total
		Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Tauranga Urban Unit - Tauranga Urban															
1	Pyes Pa - Greerton - Tauranga City	11,334	12,525	10,377	34,236	9,920	12,055	13,065	10,750	12,696	11,229	10,990	12,130	11,684	104,519
2	Pāpāmoa - Bayfair - Tauranga City	38,670	39,535	31,951	110,156	30,926	39,931	43,415	38,202	42,630	36,664	36,764	39,458	38,181	346,171
5	Bayfair - Mt Maunganui - Tauranga City	19,399	21,859	22,488	63,746	24,058	24,013	24,327	19,137	18,116	15,335	16,856	17,000	18,756	177,598
21	Mt Maunganui - Bayfair - Pāpāmoa Plaza	1,862	2,064	2,330	6,256	2,393	1,984	2,169	2,032	1,604	1,522	1,520	1,585	1,753	16,562
22	Pāpāmoa - Maungatapu - Tauranga City	4,014	4,119	1,780	9,913	1,282	4,586	5,163	3,157	4,969	4,258	3,399	5,136	4,333	36,283
40	Welcome Bay - Tauranga City	13,293	14,484	11,175	38,952	10,834	13,547	14,794	12,040	13,800	11,527	11,656	13,007	12,352	113,557
51	Pyes Pa - Tauranga Crossing (removed March 2024)	419	512	471	1,402	503	468	328	0	0	0	0	0	0	1,299
52x	The Lakes Express - Tauranga Crossing - Tauranga City	1,483	1,669	1,212	4,364	1,186	1,423	1,405	1,335	1,405	959	1,095	1,091	933	10,832
55	Ohauiti - Toi Ohomai - Greerton - Hospital - Tauranga City	21,741	22,518	16,869	61,128	16,113	24,090	26,289	20,819	28,348	23,317	21,829	25,650	24,568	211,023
59	Greerton - Watling Street - Tauranga City	4,219	4,382	3,329	11,930	3,128	4,425	4,877	3,905	4,563	3,991	3,997	4,545	4,050	37,481
60	Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	10,746	11,469	8,007	30,222	7,607	11,503	12,739	10,096	12,959	10,564	10,142	11,499	10,699	97,808
62	Bethlehem - Brookfield - Tauranga City	10,240	10,519	8,566	29,325	8,872	10,513	11,209	10,416	10,761	9,139	9,660	10,141	10,108	90,819
70	Matua - Ngatai Road - Tauranga City	1,907	2,099	1,561	5,567	1,617	1,968	1,871	1,643	2,016	1,522	1,757	1,836	1,808	16,038
71	Matua - Brookfield - Tauranga City	5,582	6,130	5,209	16,921	4,697	5,540	6,281	5,447	6,019	5,167	5,372	5,424	5,102	49,049
72a	Otumoetai - Brookfield - Tauranga City	2,497	2,603	1,986	7,086	1,777	2,551	2,907	2,204	2,954	2,474	2,253	2,652	2,565	22,337
72b	Otumoetai - Brookfield - Tauranga City	3,449	3,427	2,664	9,540	2,498	3,367	3,358	2,954	3,411	3,062	2,946	3,070	3,026	27,692
CT	Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	9,465	9,712	9,482	28,659	8,617	9,121	10,142	9,549	9,465	8,376	9,057	8,885	9,043	82,255
Total		160,320	169,626	139,457	469,403	136,028	171,085	184,339	153,686	175,716	149,106	149,293	163,109	158,961	1,441,323
Tauranga Urban Unit - Te Puke															
20	Te Puke - Bayfair	5,546	5,558	3,945	15,049	2,948	5,649	6,529	5,122	6,671	5,483	4,808	5,584	5,545	48,339
Total		5,546	5,558	3,945	15,049	2,948	5,649	6,529	5,122	6,671	5,483	4,808	5,584	5,545	48,339
Northern Corridor - Katikati to Tauranga															
80	Katikati Express	738	1,023	925	2,686	1,003	994	884	945	989	816	1,032	794	952	8,409
81	Ōmokoroa	1,142	1,283	1,187	3,612	1,155	1,289	1,257	1,317	1,518	1,241	1,359	1,148	1,173	11,457
Total		1,880	2,306	2,112	6,298	2,158	2,283	2,141	2,262	2,507	2,057	2,391	1,942	2,125	19,866

Note: Table excludes school and tertiary routes. RITS data only. OnDemand is reported separately.

		2023			2023 Total	2024									2024 Total
		Oct	Nov	Dec		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Rotorua Unit - Rotorua Urban															
1	Ngongotahā	5,004	5,374	4,290	14,668	4,196	5,425	5,339	4,520	5,484	4,628	5,155	5,277	5,136	45,160
3	Owhata	4,698	4,927	3,304	12,929	3,293	5,504	5,181	4,039	5,465	4,519	4,325	5,008	4,557	41,891
4	Sunnybrook	3,028	3,511	2,712	9,251	2,461	3,259	3,157	2,576	3,498	2,608	2,773	3,034	2,996	26,362
5	Western Heights	3,836	4,528	2,936	11,300	2,399	4,416	4,279	3,274	4,793	3,711	3,336	3,994	3,870	34,072
6	Kawaha Point	2,277	2,403	2,177	6,857	1,938	2,507	2,538	2,411	2,743	2,211	2,251	2,406	2,171	21,176
7	Mitchell Downs	4,490	4,647	3,492	12,629	3,220	4,654	4,805	3,938	5,139	4,231	4,352	4,681	4,491	39,511
8	Westbrook	2,808	3,392	2,352	8,552	1,900	3,437	4,050	2,893	2,966	2,501	2,514	2,929	2,761	25,951
9	Springfield	3,643	3,634	2,710	9,987	2,552	3,895	4,004	3,346	4,671	3,591	3,913	4,070	4,014	34,056
10	Rotorua Airport	3,975	4,326	3,132	11,433	2,853	4,599	4,666	3,745	4,813	4,015	4,060	4,538	4,409	37,698
11	Toi Ohomai Institute of Technology	3,209	3,234	2,619	9,062	2,703	3,819	4,287	3,128	3,756	2,718	2,895	3,577	3,243	30,126
12	Glenholme	2,042	2,109	1,524	5,675	1,323	2,072	2,470	1,766	2,259	1,780	2,039	2,324	2,263	18,296
Total		39,010	42,085	31,248	112,343	28,838	43,587	44,776	35,636	45,587	36,513	37,613	41,838	39,911	354,299
Rotorua Unit - Murupara															
15	Murupara	237	258	280	775	229	323	319	313	221	257	272	341	227	2,502
Total		237	258	280	775	229	323	319	313	221	257	272	341	227	2,502
Eastern Corridor - Kawerau/Ōpōtiki to Whakatāne and Tauranga															
135	Whakatāne - Kawerau	463	533	451	1,447	482	621	562	564	658	509	571	563	570	5,100
147	Whakatāne - Ōpōtiki	42	53	60	155	74	46	89	94	61	29	82	47	52	574
143a	Whakatāne - Tauranga via Paengaroa/Te Puke	183	261	280	724	266	179	253	433	195	89	227	197	208	2,047
143b	Whakatāne - Tauranga via Pukehina/Te Puke	146	327	277	750	305	258	279	316	226	128	299	227	209	2,247
Total		834	1,174	1,068	3,076	1,127	1,104	1,183	1,407	1,140	755	1,179	1,034	1,039	9,968
Eastern Corridor - Ōhope to Whakatāne															
122	Whakatāne - Ōhope	2,278	2,333	1,662	6,273	1,276	2,304	2,223	1,640	2,075	2,301	1,728	2,311	2,002	17,860
Total		2,278	2,333	1,662	6,273	1,276	2,304	2,223	1,640	2,075	2,301	1,728	2,311	2,002	17,860
TOTAL		210,105	223,340	179,772	613,217	172,604	226,335	241,510	200,066	233,917	196,472	197,284	216,159	209,810	1,894,157

Note: Table excludes school and tertiary routes. RITS data only. OnDemand is reported separately.

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

	Route	2024/25 YTD	2023/24 YTD	Increase / (decrease) from PY
Tauranga Urban	1 Pyes Pa - Greerton - Tauranga City	14.5%	13.6%	➔ 0.9%
	2 Pāpāmoa - Bayfair - Tauranga City	17.7%	16.1%	➡ 1.6%
	5 Bayfair - Mt Maunganui - Tauranga City	12.5%	12.2%	➔ 0.4%
	21 Mt Maunganui - Bayfair - Pāpāmoa Plaza	6.4%	5.9%	➔ 0.4%
	22 Pāpāmoa - Maungatapu - Tauranga City	7.1%	6.7%	➔ 0.4%
	40 Welcome Bay - Tauranga City	11.2%	10.7%	➔ 0.6%
	51 Pyes Pa - Tauranga Crossing (removed March 2024)	2.8%	4.1%	⬇ (1.3%)
	52x The Lakes Express - Tauranga Crossing - Tauranga City	16.0%	17.9%	⬇ (1.8%)
	55 Ohauiti - Toi Ohomai - Greerton - Hospital - Tauranga City	19.3%	17.2%	➡ 2.1%
	59 Greerton - Watling Street - Tauranga City	13.0%	13.1%	⬇ (0.2%)
	60 Cambridge Heights - Brookfield - Ngatai Road - Tauranga City	9.8%	9.0%	➔ 0.8%
	62 Bethlehem - Brookfield - Tauranga City	17.4%	16.3%	➡ 1.0%
	70 Matua - Ngatai Road - Tauranga City	13.0%	12.2%	➔ 0.7%
	71 Matua - Brookfield - Tauranga City	10.5%	9.2%	➡ 1.2%
	72a Otumoetai - Brookfield - Tauranga City	10.4%	10.3%	➔ 0.1%
	72b Otumoetai - Brookfield - Tauranga City	7.4%	7.6%	⬇ (0.1%)
	CT Bayfair - Tauranga Crossing via Maungatapu - Toi Ohomai - Greerton	8.6%	8.0%	➔ 0.6%
Tauranga Urban Unit Total		12.8%	12.0%	➔ 0.8%
Tauranga OnDemand	99 OnDemand	6.2%	n/a	n/a
Tauranga OnDemand Unit Total		6.2%	n/a	n/a
Te Puke	20 Te Puke - Bayfair	20.3%	19.5%	➔ 0.8%
Te Puke Total		20.3%	19.5%	➔ 0.8%

Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs. Excludes school routes. Includes RITS and manual data. Costs are apportioned on a best endeavours basis, using annual kms, therefore accuracy may be diminished. FRR by route should be used alongside other performance metrics

KEY: ➡ Greater than 1% ➔ Greater than 0%, Less than 1% ⬇ Less than 0%

	Route	2024/25 YTD	2023/24 YTD	Increase / (decrease) from PY
Katiki and Ōmōkoroa to Tauranga	80 Katiki Express	10.2%	19.9%	↓ (9.7%)
	81 Ōmōkoroa	15.9%	28.9%	↓ (13.0%)
Katiki and Ōmōkoroa to Tauranga Total		12.4%	23.4%	↓ (10.9%)
Rotorua, Murupara & Ruatāhuna	1 Ngongotahā	17.1%	12.4%	↑ 4.7%
	3 Owhata	16.4%	13.6%	↑ 2.8%
	4 Sunnybrook	20.0%	15.4%	↑ 4.6%
	5 Western Heights	17.5%	15.3%	↑ 2.2%
	6 Kawaha Point	16.1%	12.0%	↑ 4.1%
	7 Mitchell Downs	21.6%	16.3%	↑ 5.2%
	8 Westbrook	20.8%	15.7%	↑ 5.0%
	9 Springfield	23.2%	14.5%	↑ 8.6%
	10 Rotorua Airport	17.1%	12.9%	↑ 4.1%
	11 Toi Ohomai Institute of Technology	27.8%	20.3%	↑ 7.5%
	12 Glenholme	19.3%	13.0%	↑ 6.3%
	15 Murupara	14.5%	8.6%	↑ 5.9%
	15a Ruatāhuna	12.9%	8.1%	↑ 4.8%
Rotorua, Murupara & Ruatāhuna Total		18.8%	14.0%	↑ 4.8%
Eastern BayHopper (Kawerau, Ōhope, Matatā)	122 Whakatāne - Ōhope	10.6%	8.0%	↑ 2.6%
	131 Whakatāne - Matatā	5.8%	5.1%	→ 0.6%
	135 Whakatāne - Kawerau	13.8%	9.8%	↑ 4.1%
	147 Whakatāne - Ōpōtiki	9.3%	8.3%	→ 0.9%
	143a Whakatāne - Tauranga via Paengaroa/Te Puke	15.8%	11.5%	↑ 4.3%
	143b Whakatāne - Tauranga via Pukehina/Te Puke	15.4%	10.9%	↑ 4.4%
Eastern BayHopper (Kawerau, Ōhope, Matatā) Total		12.6%	9.3%	↑ 3.3%
Pōtaka - Ōpōtiki	150 Pōtaka - Ōpōtiki	22.4%	16.1%	↑ 6.3%
Pōtaka - Ōpōtiki Total		22.4%	16.1%	↑ 6.3%

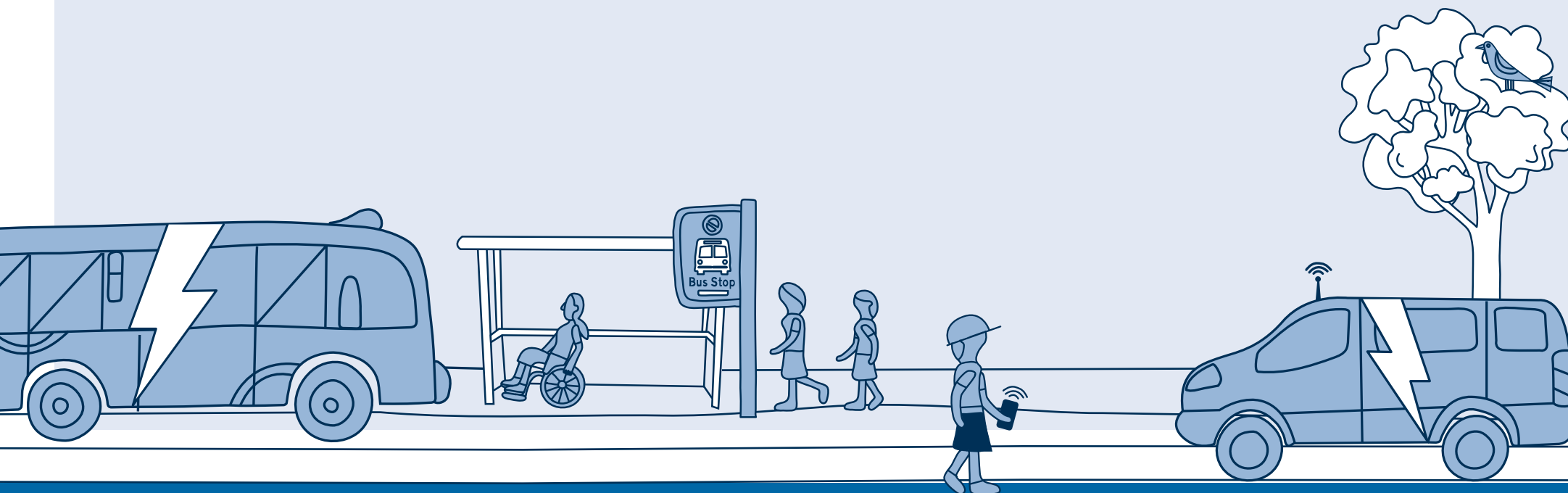
Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs. Excludes school routes. Includes RITS and manual data. Costs are apportioned on a best endeavours basis, using annual kms, therefore accuracy may be diminished. FRR by route should be used alongside other performance metrics

KEY: ↑ Greater than 1% → Greater than 0%, Less than 1% ↓ Less than 0%

	Route	2024/25 YTD	2023/24 YTD	Increase / (decrease) from PY
Tertiary	101 Whakatāne - Tauranga	0.6%	0.7%	↓ (0.1%)
	102 Rotorua - Tauranga	2.0%	2.7%	↓ (0.7%)
	103 Katikati - Tauranga	5.8%	2.9%	↑ 2.9%
	104 Murupara - Rotorua	0.4%	1.1%	↓ (0.8%)
	105 Tauranga - Rotorua	2.0%	2.8%	↓ (0.8%)
	Tertiary Total		1.7%	1.8%
Waihi - Katikati	85 Waihi - Katikati	6.0%	4.8%	↑ 1.2%
	Waihi - Katikati Total	6.0%	4.8%	↑ 1.2%
Total		13.1%	12.2%	→ 0.9%

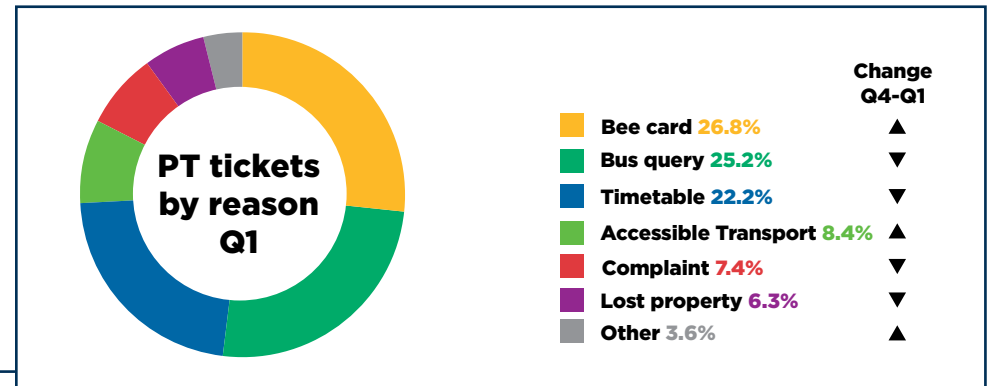
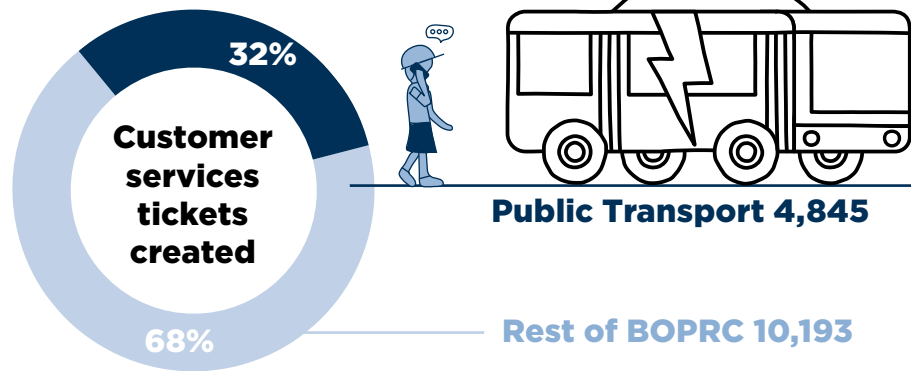
KEY: ↑ Greater than 1% → Greater than 0%, Less than 1% ↓ Less than 0%

Note: Farebox Recovery Ratio = Fare Revenue (including SuperGold revenue) divided by Contract Costs. Excludes school routes. Includes RITS and manual data. Costs are apportioned on a best endeavours basis, using annual kms, therefore accuracy may be diminished. FRR by route should be used alongside other performance metrics



Appendix 4

Customer experience



In Quarter 1, during business hours, a total of 15,038 calls were received by the Bay of Plenty Regional Council and Bay Bus.

4,845 of these were transport related calls. This equated to around 32% of all calls taken for this period. Of the 1,549 calls taken by After hours, 1,199 or 77% 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

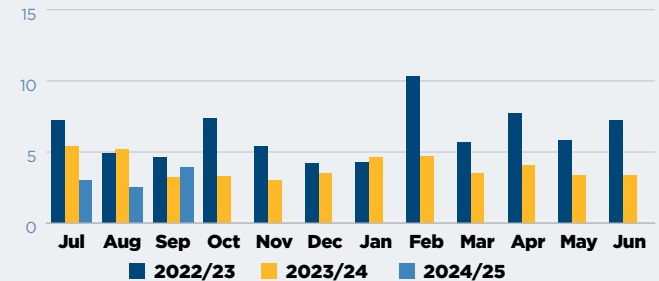
Of the 4997 Baybus tickets created in Zendesk Support during Quarter 1, 2025, only 107 tickets or 2.1% remained unsolved.

77.5% of these tickets were created from phone calls to the Call Centre with the remaining 22.5% received via email, website forms or Facebook.

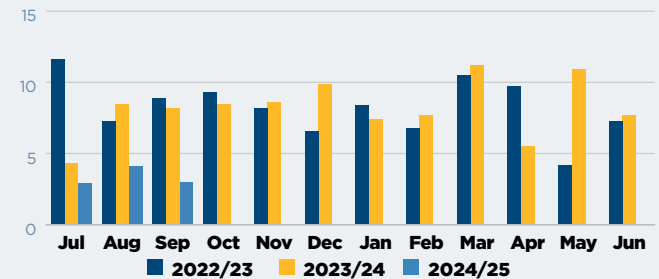
A smaller portion of tickets 381 or 7.6% were forwarded to the Transport Operations team requiring further investigation.

Complaints

Tauranga complaints per 10k boardings



Rotorua complaints per 10k boardings



Source: internal data



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or email info@boprc.govt.nz**

**For information relating to bus
services across the region,
please visit www.baybus.co.nz,
call 0800 4 BAYBUS (0800 4 229 287)
or email support@baybus.zendesk.com**