

Meeting: Public Transport Committee

Meeting Date: 21 March 2023

Tabled Documents

**Agenda Item 8.6 Public Transport Arotake Tuarua
2022/2023 - Performance Monitoring
Report 1 July 2022 to 31 December
2022**

Presentation: Arotake Tuarua PTC Presentation

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Public Transport Arotake Tuarua 2022/2023 Patronage Insights





Financial Performance

Summary of Financial Performance

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

Operating Revenue at end of Quarter 2 2022/23 is **\$1.2m higher** than budget, full year forecast is **\$1.3m higher** than budget primarily due to:

- Fare income is under budget driven by half price fares (introduced by the Crown through April 2022 - June 2023), this is funded through additional subsidy;
- Waka Kotahi have also signalled additional funding toward increased bus driver wage expenses, which were approved by Council in September.
- Fare revenue continues to be negatively impacted by the reduced timetable operating in Tauranga.

Operating Expenditure at end of Quarter 2 2022/23 is **\$300k higher** than budget, full year forecast is **\$2.7m higher** than budget primarily due to:

- Increased contract costs for school services
- Increases to bus driver wages
- Rising indexation costs which are linked to inflation
- Cost savings as a result of the Tauranga reduced timetable are included.
- Consultancy fees are also forecasting over budget, used to backfill multiple vacancies in the team, along with a number of projects including Bus Decarbonisation and the Business

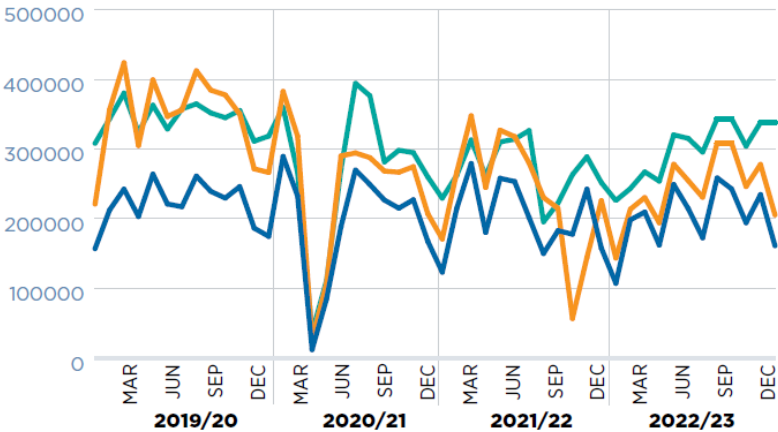


Patronage Summary

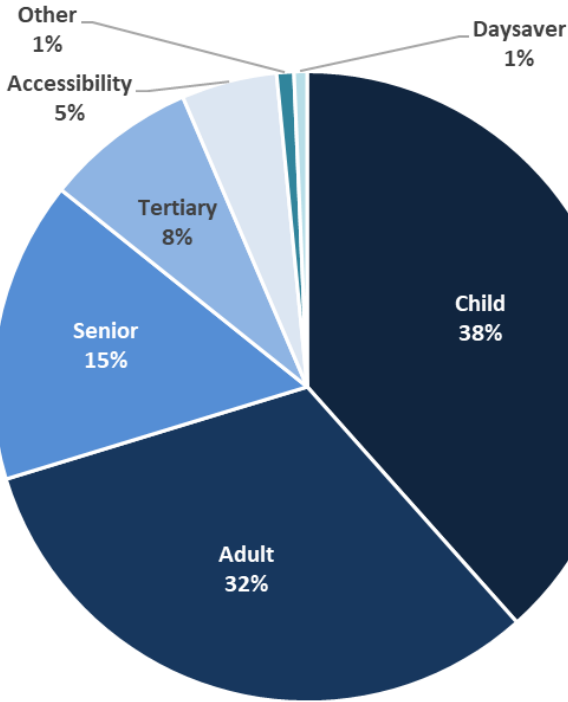
BOP Region

- Quarter 2 (1 Oct – 31 Dec) – 595k boardings (up 3.0% on PY)
- YTD to 31 Dec – 1.27m trips taken (up 14.1% on PY)
- BOP continues to track very closely to regional trends

Regional Councils total patronage by month
Retrieved from Waka Kotahi Achievement Reports



BOP Patronage by Type



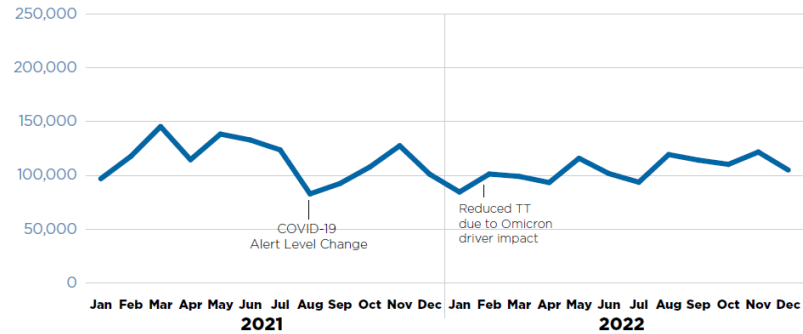


Across the Region

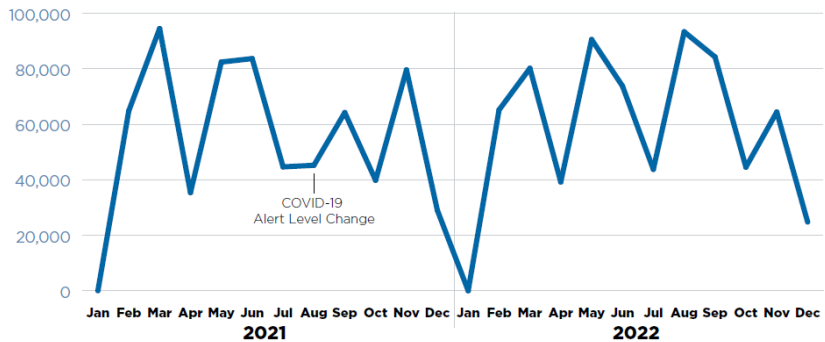
Tauranga Quarter 2

- **Total network** – 471k boardings, down 2.9% on PY
- **Urban** – 337k trips, up 0.1% on PY
- **Schools** – 134k trips, down 9.9% on PY

Tauranga urban - rolling 24 months



Tauranga schools - rolling 24 months

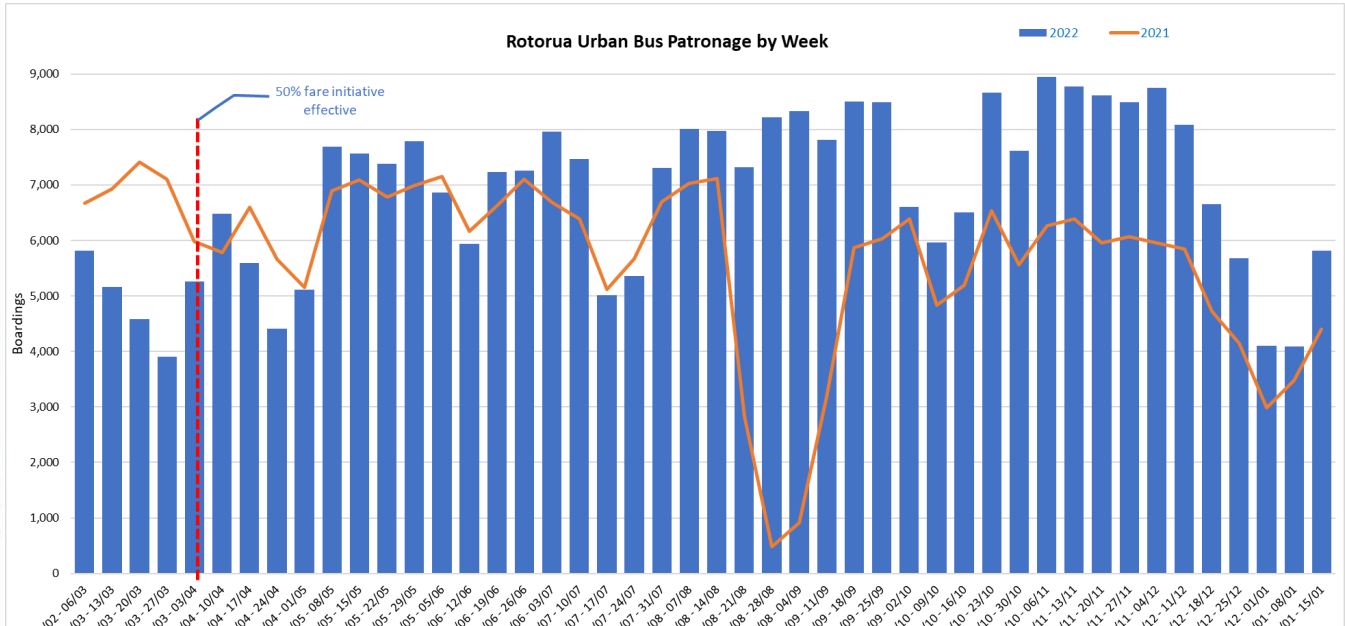
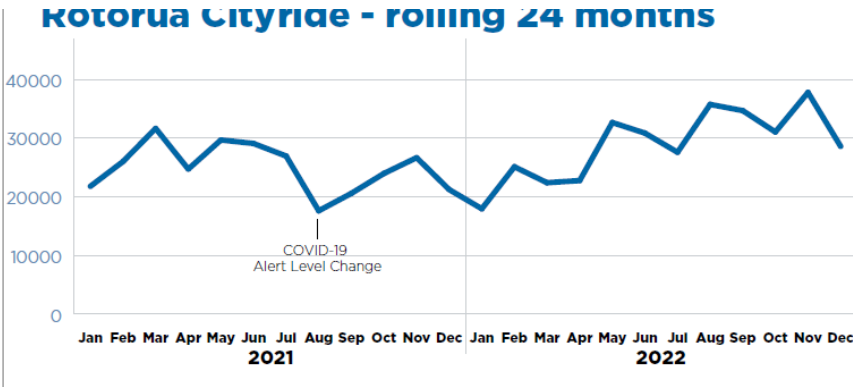




Across the Region

Rotorua Quarter 2

•  **97k** boardings, up 35.6% on PY

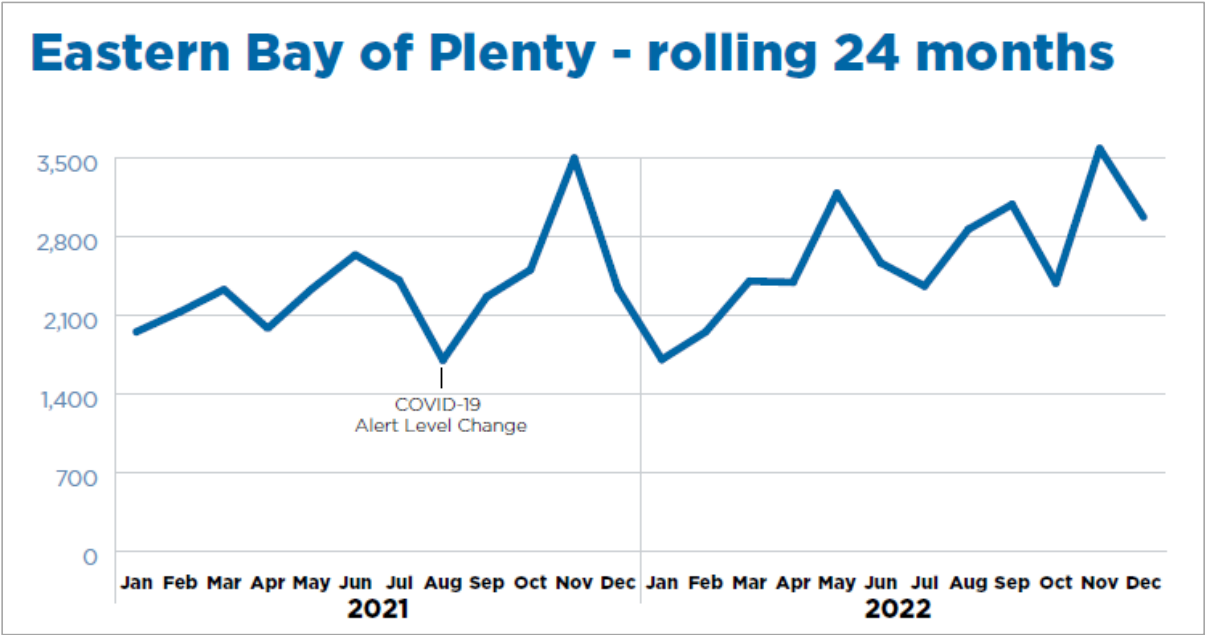




Across the Region

Eastern Bay Quarter 2

- 9k boardings, up 7.3% on PY

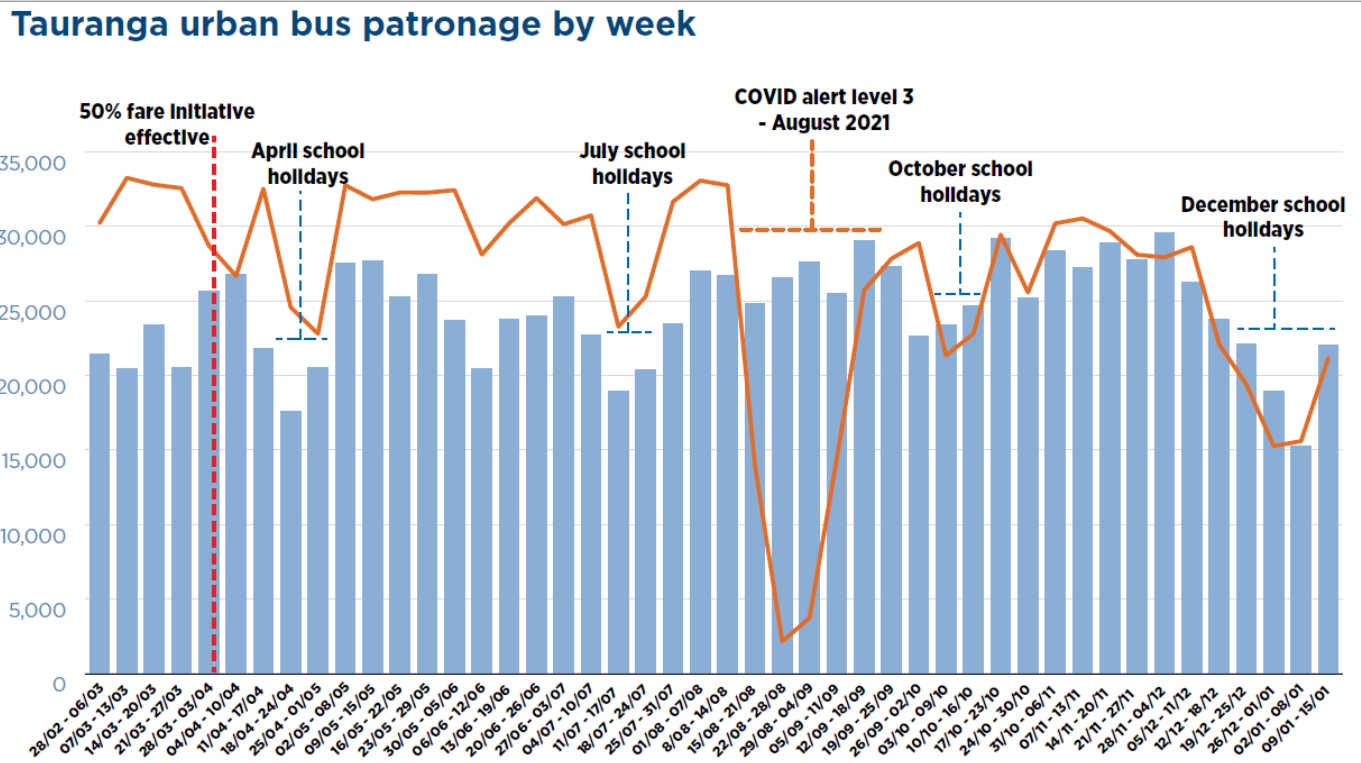




Other highlights

Half Price Fares

- Implemented from 1 April 2022
- Initial 3 month period extended to 30 June 2023

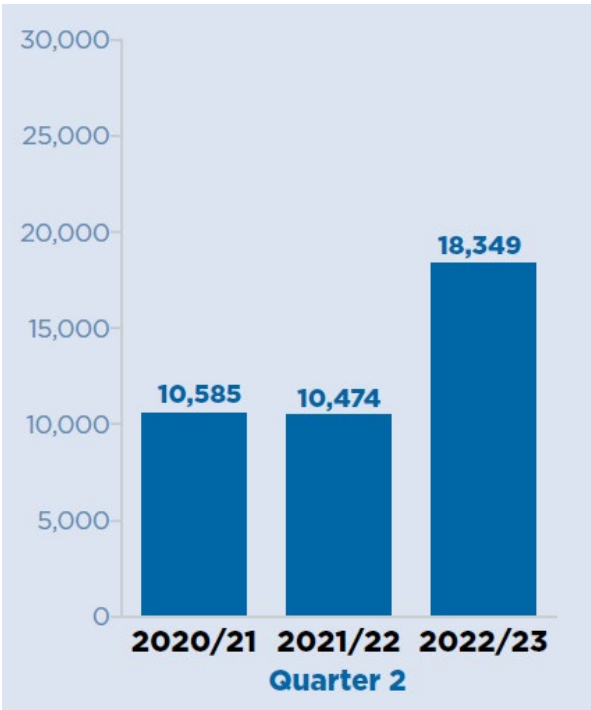




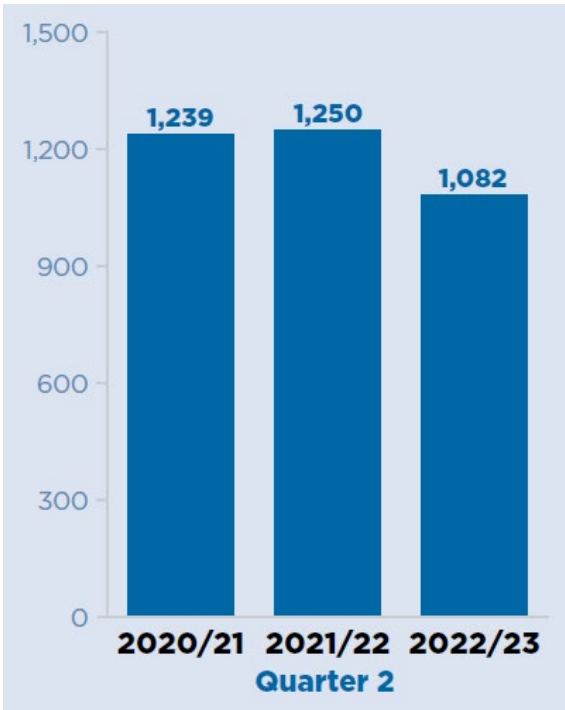
Other highlights

School Fare Free Trial

Rotorua – Quarter 2 up 75% on PY



Whakatane-Ohope – Quarter 2 Down 13% on PY



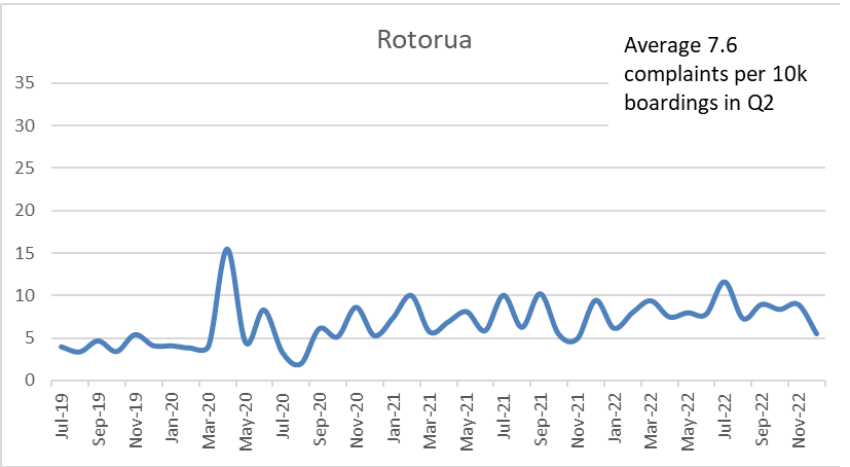
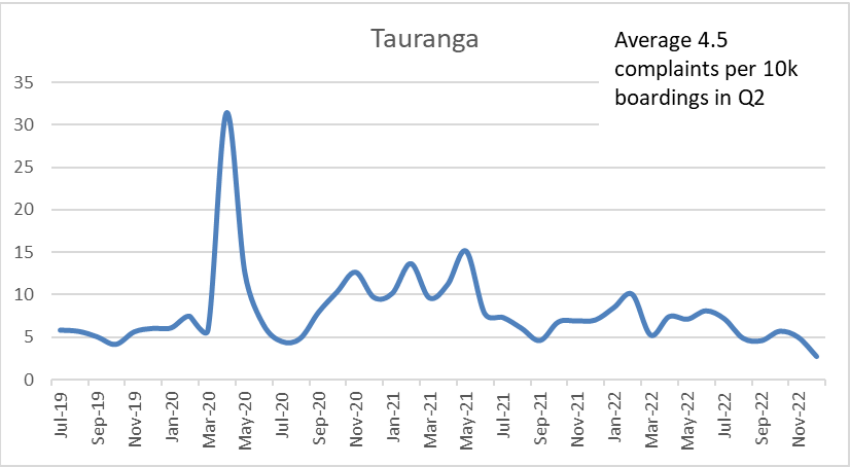


Customer Experience

Customer Contact

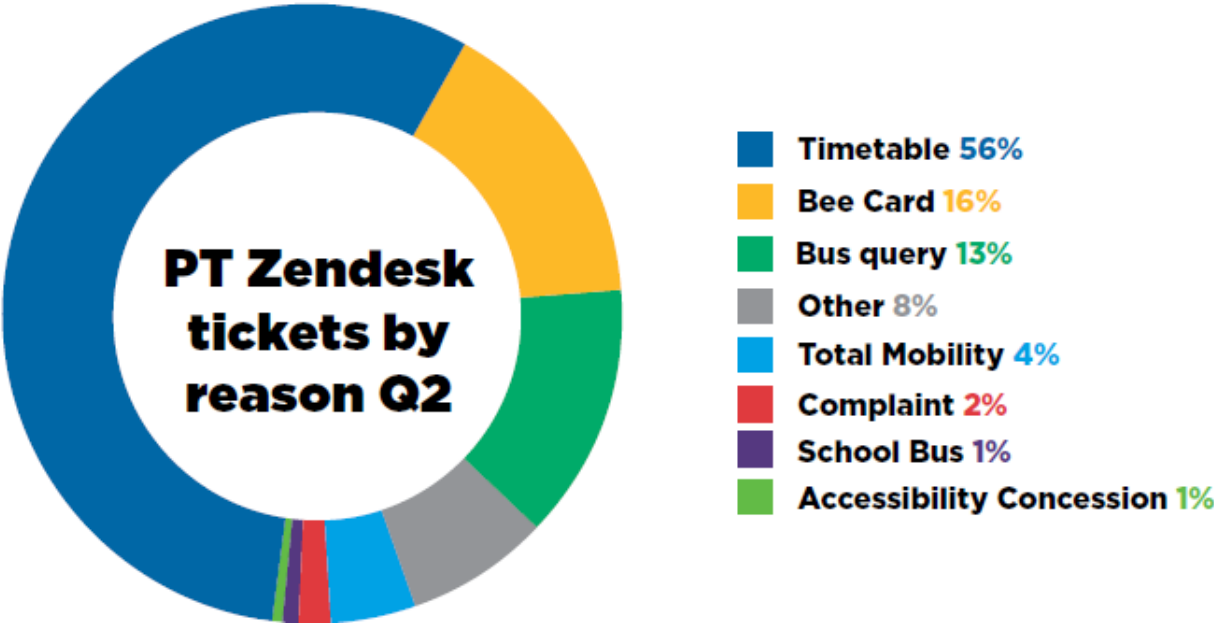
- 4.2k Transport Calls received by the Council (17% of total calls received)
- 1.8k after hours Transport Calls to Tauranga City Council (69% of total after hours calls)

Complaints per 10k Boardings - Trend



Customer Service

Zendesk Support – tickets by type





Accessible Transport

Total Mobility

- **20,772** TM trips taken during the quarter, a 13.6% increase on Quarter 1
- **4,286** registered Total Mobility scheme members at 31/02/2022
- **254** new applications received in the Oct - Dec period.

The Accessibility Concession

- **24,207** accessibility concession trips taken (4.1% increase on Q1)
- **64** Applications processed and accepted during the quarter
- **1,537** applications processed since go-live on 1 July 2021

