



Performance report

November 2023



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Partner Performance

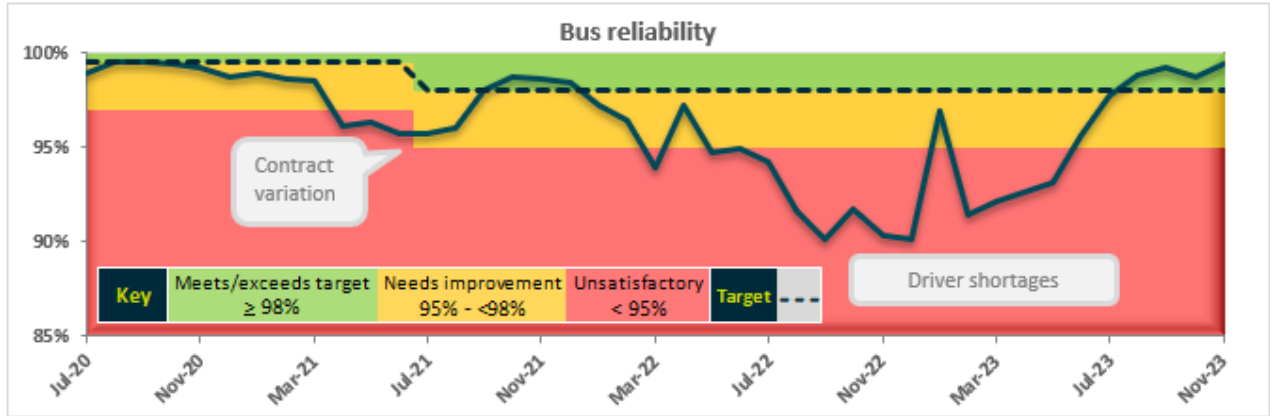


Bus operators

Reliability

The bus reliability measure shows the percentage of scheduled services that ran, as tracked by RTI and Snapper systems.

In November, 99.4% of bus services were delivered, and 98.8% for the year to date. Reliability this month continues to reflect stabilizing driver numbers and retention.

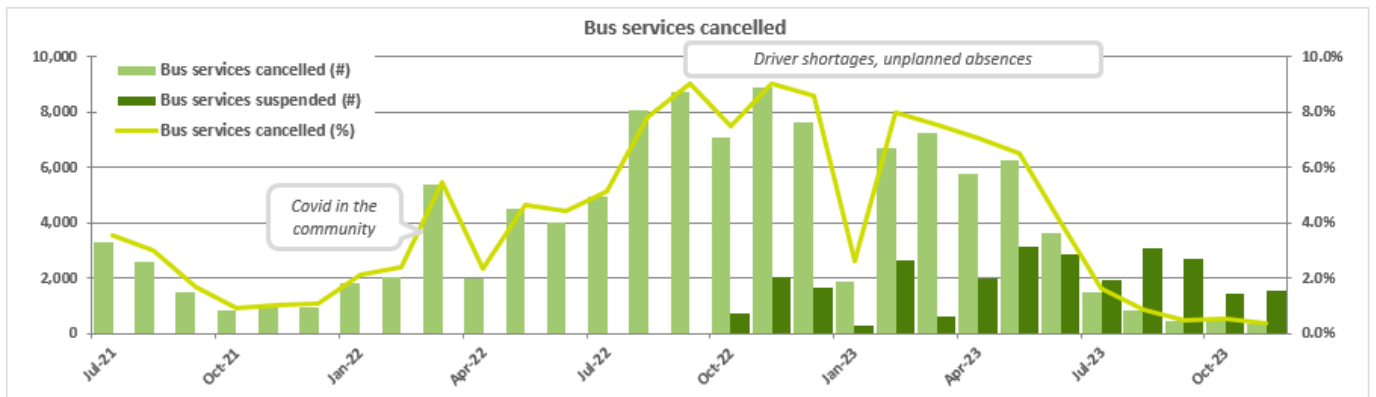


Reliability - current month

	Nov-23	Nov-22	% Change
Wellington City			
Newlands & Tawa	99.2%	99.1%	0.1%
East, West & City	99.8%	88.6%	11.2%
North, South, Khandallah & Brooklyn	98.8%	83.8%	15.0%
Hutt Valley	99.5%	95.1%	4.5%
Porirua	98.3%	86.3%	12.0%
Kapiti	99.9%	99.2%	0.7%
Wairarapa	99.0%	98.7%	0.3%
Total	99.4%	90.3%	9.0%

Reliability - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.2%	99.0%	0.2%
East, West & City	99.8%	87.5%	12.3%
North, South, Khandallah & Brooklyn	97.2%	88.3%	8.9%
Hutt Valley	99.2%	96.0%	3.2%
Porirua	97.1%	90.6%	6.5%
Kapiti	99.2%	99.5%	-0.3%
Wairarapa	98.4%	98.9%	-0.5%
Total	98.8%	91.6%	7.2%

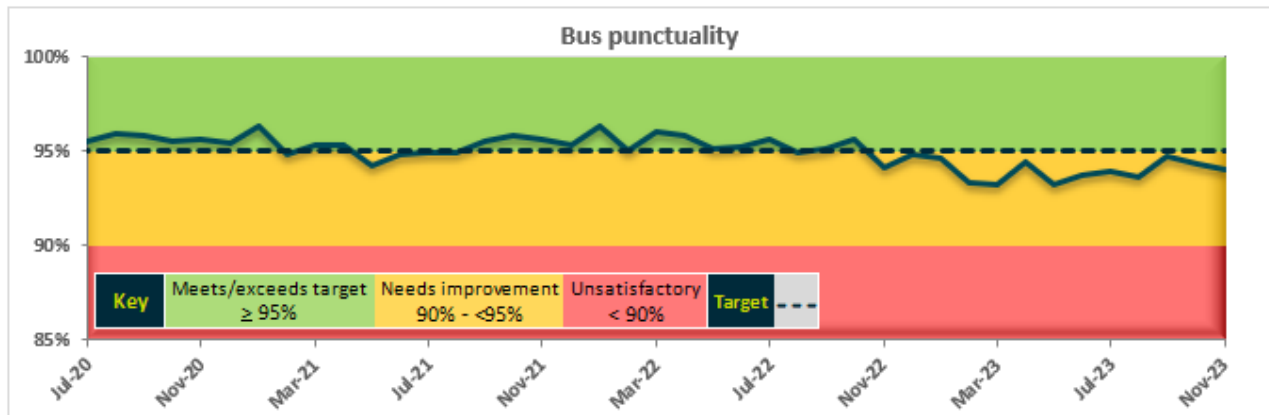


In November, there were 98,000 bus trips run, carrying 2.2 million passengers.

Punctuality

We measure bus punctuality by recording the bus departure from origin, leaving between one minute early and five minutes late.

Bus service punctuality was 94.1% in November and 94.1% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places particularly: Wellington City, Masterton due to SH2 roadworks and late arriving buses replacing trains, and Paraparaumu stormwater renewal works.



Punctuality - current month

	Nov-23	Nov-22	% Change
Wellington City			
Newlands & Tawa	94.6%	93.8%	0.8%
East, West & City	96.4%	95.8%	0.6%
North, South, Khandallah & Brooklyn	91.7%	89.9%	1.8%
Hutt Valley	94.1%	94.9%	-0.9%
Porirua	96.0%	94.9%	1.1%
Kapiti	87.8%	94.5%	-6.7%
Wairarapa	93.1%	94.8%	-1.6%
Total	94.1%	94.1%	-0.1%

Punctuality - year to date (Jul - Nov)

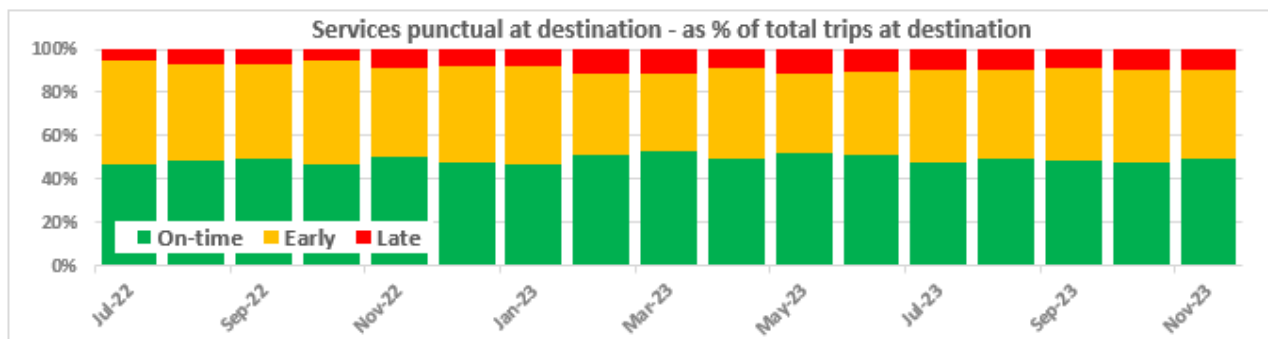
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.2%	96.8%	-1.6%
East, West & City	95.9%	96.4%	-0.5%
North, South, Khandallah & Brooklyn	90.4%	91.0%	-0.6%
Hutt Valley	94.8%	95.6%	-0.8%
Porirua	95.0%	95.6%	-0.6%
Kapiti	92.7%	97.1%	-4.4%
Wairarapa	91.8%	93.7%	-1.9%
Total	94.1%	95.1%	-1.0%

Punctuality at destination

Bus punctuality at destination is not a contractual measure and is included here at the request of our auditors. We have used the same criteria as for punctuality at origin as a proxy, recording the bus arrival at destination between one minute early and five minutes late.

We have little influence over punctuality once a bus has departed from origin, with factors such as traffic, passenger volumes and behaviour, weather events, accidents and roadworks all affecting the punctuality of services.

In November, 49.3% of bus services recorded at destination arrived on time, with a further 40.8% arriving more than one minute early, while 9.9% of services arrived more than five minutes late.



Punctuality at destination - current month

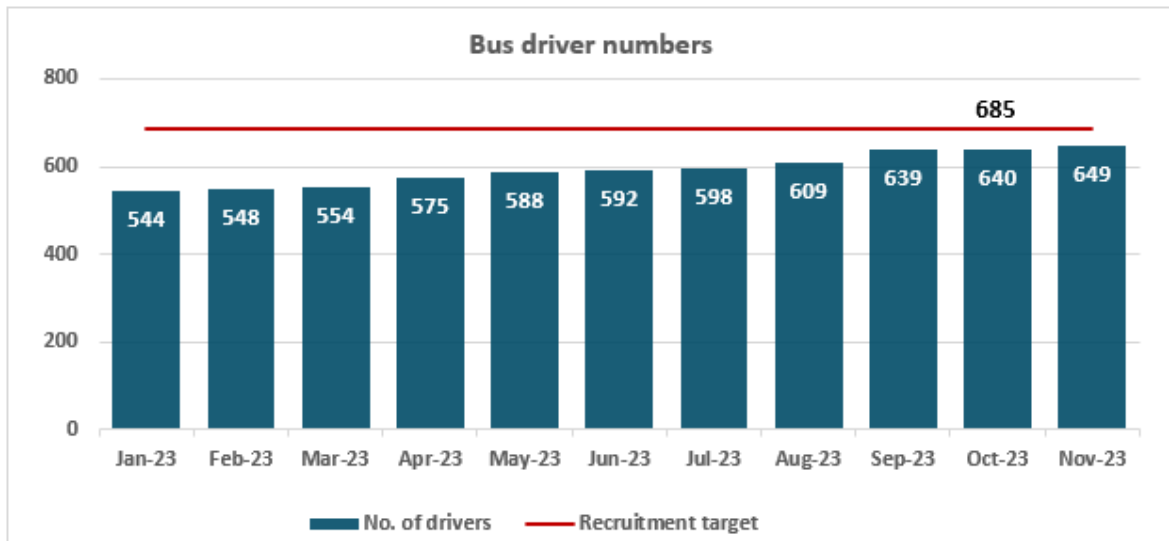
	Nov-23	Nov-22	% Change
On-time	49.3%	49.9%	-0.7%
Early	40.8%	41.5%	-0.7%
Late	9.9%	8.6%	1.3%

Punctuality at destination - year to date (Jul - Nov)

	2023/24	2022/23	% Change
On-time	48.6%	48.3%	0.3%
Early	42.2%	45.3%	-3.1%
Late	9.3%	6.4%	2.8%

Bus driver shortages

There is currently a shortage of bus drivers in the Greater Wellington Region – this impacts the ability to be able to run all timetabled services. The graph below shows the total number of bus drivers each month, against the recruitment target of having 685 drivers by October 2023 (target date now past).



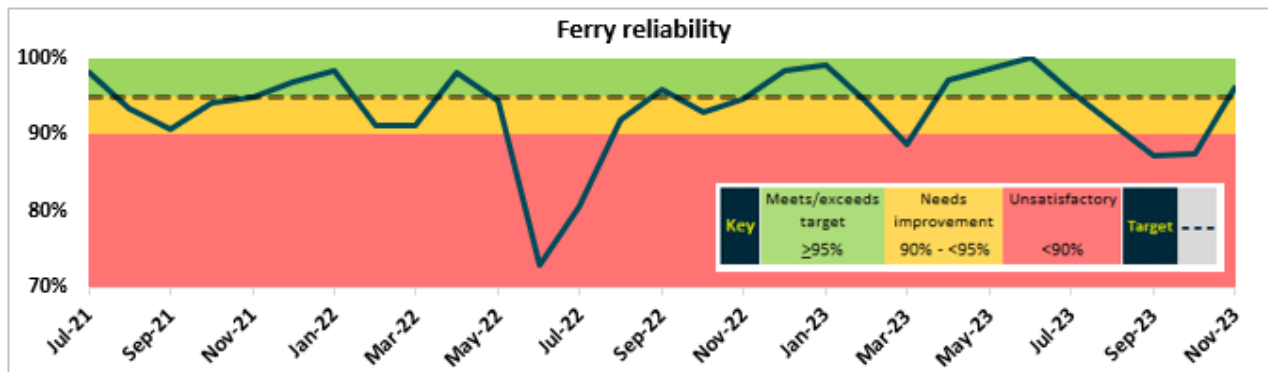
Ferry operator

Reliability

Ferry reliability is a measure of the number of scheduled services that ran.

Reliability for November was 96.1%, compared to 94.7% for the same month last year.

There were 36 trips cancelled due to weather this month.



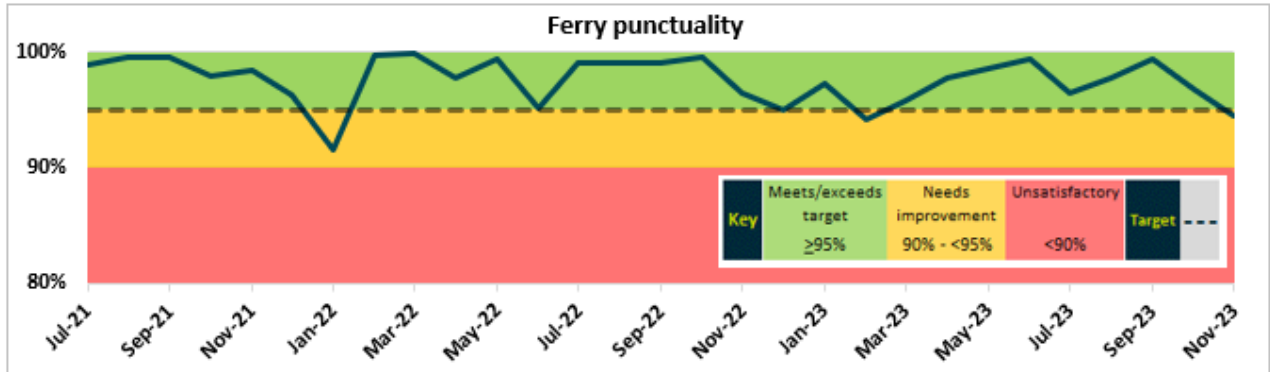
Reliability - current month

	Nov-23	Nov-22	% Change
Total	96.1%	94.7%	1.4%

Punctuality

Ferry punctuality is a measure of ferries leaving the origin wharf no earlier than 4 minutes 59 seconds before schedule.

Punctuality for November was 94.5%, compared to 96.4% for the same month last year.



Punctuality - current month

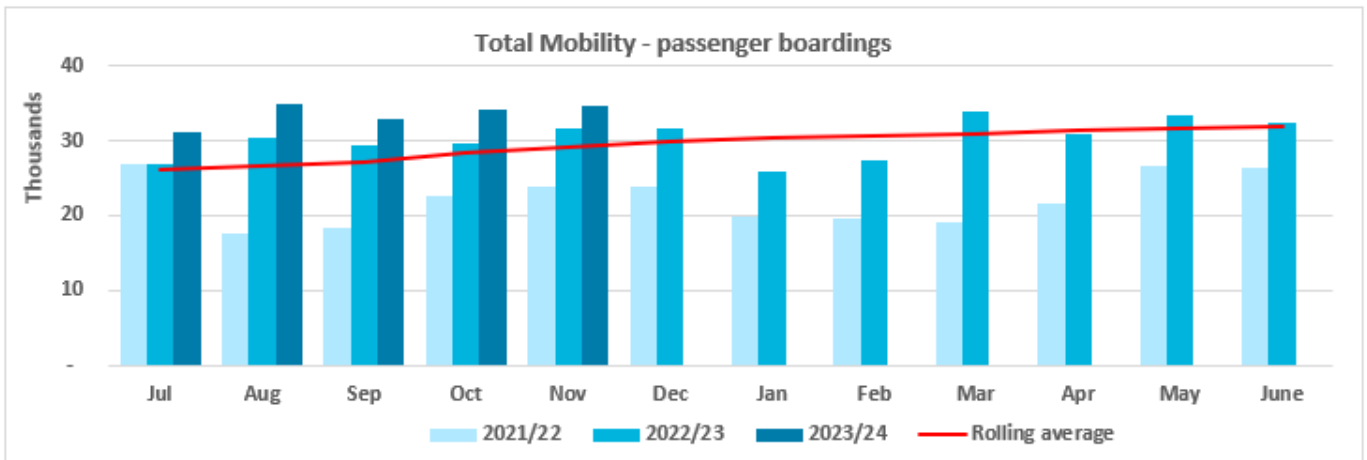
	Nov-23	Nov-22	% Change
Total	94.5%	96.4%	-1.9%



Te Hunga Whaikaha Total Mobility

Te Hunga Whaikaha Total Mobility

In November there were 34,623 Te Hunga Whaikaha Total Mobility trips, an increase of 9.5% compared to the same month in the previous year. This shows a continuance of strong levels of usage of Te Hunga Whaikaha Total Mobility reflective of the now permanent half price fares initiative.



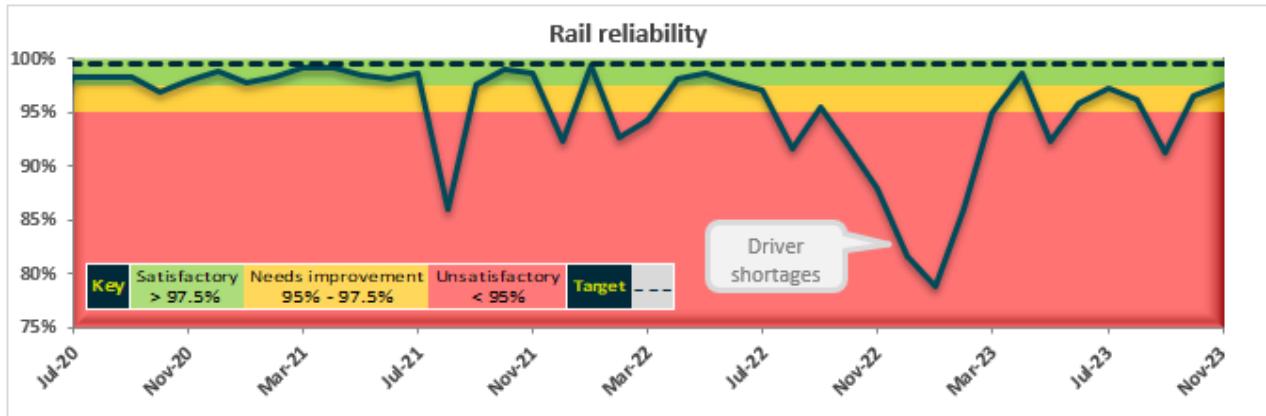


Reliability

The rail reliability measure shows the percentage of scheduled services that depart from origin and key stations no earlier than 30 seconds before the scheduled time, meet the consist size for the scheduled service, and stop at all stations timetabled for the service.

Rail service reliability was 97.6% in November, and 96.6% for the year to date.

Staff sickness again affected customer experience in November with unplanned bus replacements. However, the number of services affected continue to drop.



Reliability - current month

	Nov-23	Nov-22	% Change
Hutt Valley	97.8%	92.0%	5.8%
Johnsonville	97.5%	86.3%	11.2%
Kapiti	98.0%	83.4%	14.6%
Wairarapa	89.6%	96.3%	-6.7%
Total	97.6%	88.0%	9.6%

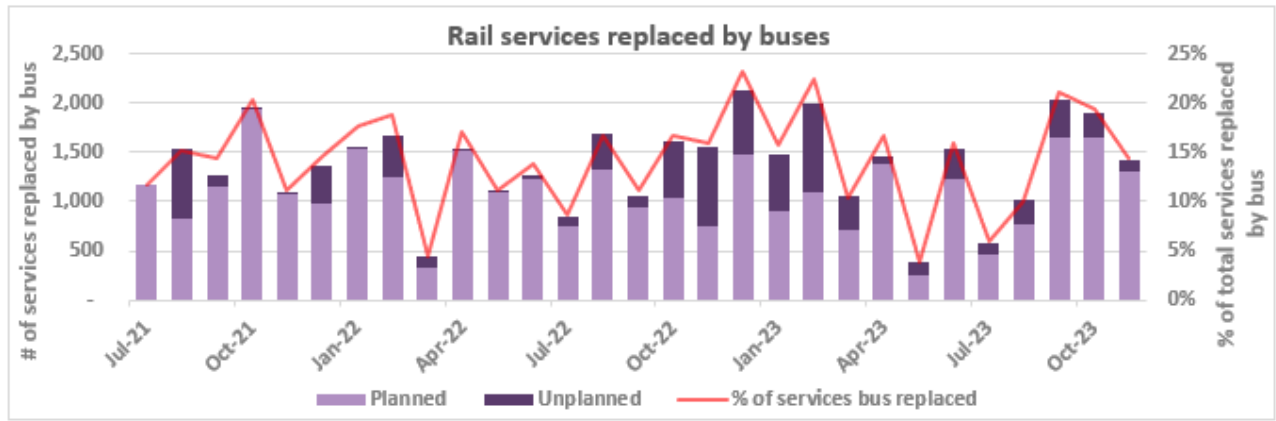
Reliability - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Hutt Valley	97.2%	95.0%	2.2%
Johnsonville	95.4%	93.0%	2.4%
Kapiti	97.1%	89.3%	7.8%
Wairarapa	91.2%	97.7%	-6.5%
Total	96.6%	92.8%	3.8%



In November, there were 9,700 rail trips run, carrying 0.98 million passengers.

In November, 14.5% of rail services were replaced by buses, compared to 19.4% the previous month.

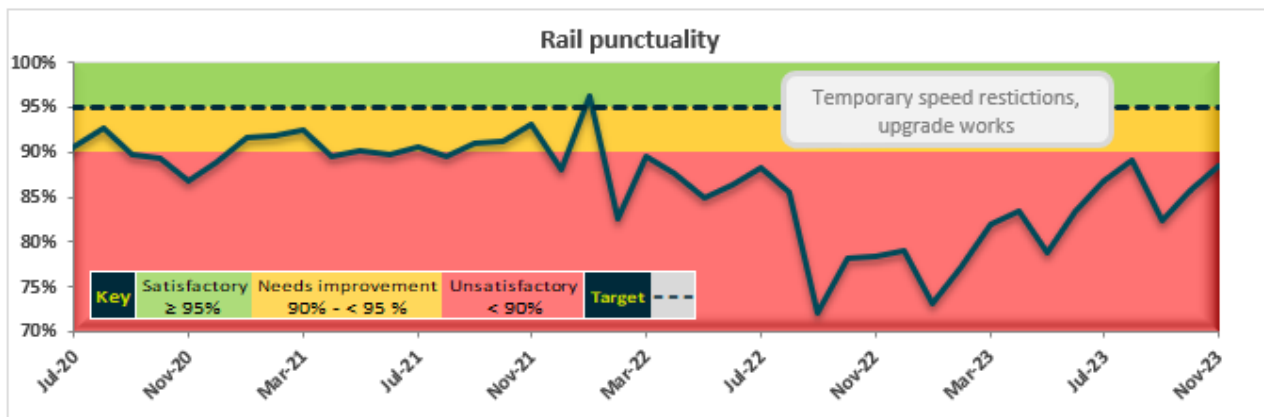


Punctuality

The rail punctuality measure records the percentage of services arriving at key interchange stations and at the final destination within five minutes of the scheduled time.

Punctuality for November was 88.5%, and 88.1% for the year to date.

Punctuality was mainly affected by a high level of speed restrictions across the network, in particular on the Wairarapa Line. Services were also affected by a signals fault that impacted the PM peak on the 9th.



Punctuality - current month

	Nov-23	Nov-22	% Change
Hutt Valley	88.1%	90.8%	-2.7%
Johnsonville	98.4%	96.0%	2.4%
Kapiti	86.0%	50.0%	36.0%
Wairarapa	28.8%	59.2%	-30.4%
Total	88.5%	78.3%	10.2%

Punctuality - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Hutt Valley	87.5%	90.3%	-2.8%
Johnsonville	95.2%	89.0%	6.2%
Kapiti	88.2%	63.6%	24.6%
Wairarapa	29.0%	52.0%	-23.0%
Total	88.1%	80.5%	7.6%

Rail network owner

November Commentary

This commentary summarises the performance of the rail network, owned and operated by KiwiRail. The Key Performance Indicators (KPI) results below are for Wellington Network Services only and represent the measures in the contract. However, the results do not mirror the customer experience of punctuality and reliability because they do not include:

- Network Temporary Speed Restrictions (TSR) relating to work being addressed by the Wellington Metro Upgrade Programme (WMUP). If this were included the impact on performance measures would be significantly lower.
- Transdev initiated delays.
- Events caused by third parties other than KiwiRail that can cause delays on the rail network.
- 'Force Majeure' events such as weather induced issues that can cause delays; this includes all delays associated with slope instability and weather warning events.

November's punctuality increased from the previous month. Reliability dipped slightly from October's.

On the 6th of November a worksite operational irregularity occurred near Wellington station following a weekend Block of Line, which impacted the morning peak and affected Johnsonville line services.

A CTC/Realflex (signalling system) server outage occurred on the 9th of November affecting the national network, impacting evening peak. Signalling between Porirua and Pukerua Bay on the NIMT took longer than other areas to be reinstated, causing major congestion which flowed through the evening.

Temporary Speed Restriction (TSR's) are higher than KPI on the Down Main of Hutt Valley line due to a combination of Christmas BOL prep works and restrictions related to work requiring additional funding.

The Wairarapa line restrictions are decreasing, though a combination of project works, level crossing safety restrictions and ride related TSR's are still impacting overall performance. These are expected to reduce after the Christmas BOL, but the ongoing investigation into the SW carriage bogie vibration issue does not yet have a resolution timeline.

Network Control delay minutes failed the agreed KPI for the second month in a row, split evenly between the A Box signallers and train control desks.

Heat sites were activated several times in November. A particularly warm day on the 22nd saw a spike in H40 related delays on the Wairarapa Line and NIMT.

Monthly Overview – November 2023

Key Performance Indicators				
Punctuality	Reliability	Network Availability	Maintenance Backlog	HSE Score
96.60%	99.30%	Unplanned: 98.80%	Reducing Trend	Zero Harm
97.09%	99.60%	Planned: 89.51%	8	161 Days LTI Free
		Unplanned: 99.64%		

(*Yellow row is KPI target)

KPI Summary

Network Availability

There were no unplanned line closures on the Wellington rail network for November.

HSE

November saw 30 Zero Harm Free days.

Patronage

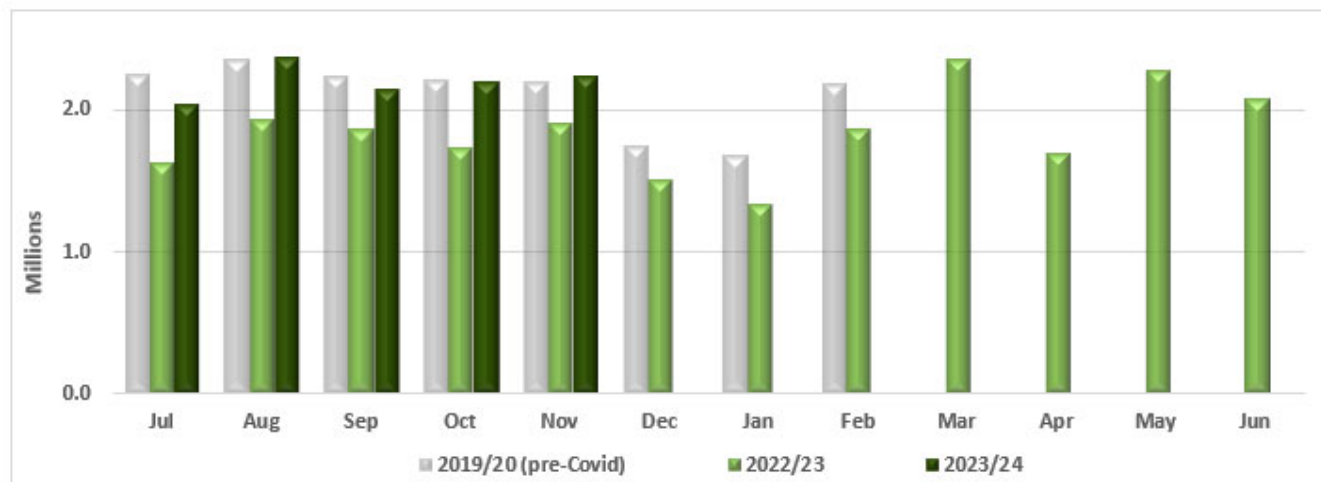
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of visibility on transfers between modes and on rail and ferry services.

In November 2023, we saw increased passenger boardings when compared to the same month last year.

Bus passenger boardings

November bus passenger boardings were 17.5% higher than the same month last year, and 21.0% higher for the year to date.

Boardings this month were 1.8% higher than November 2019 numbers (pre-Covid).



Boardings by area - current month

	Nov-23	Nov-22	% Change
Wellington	1,653,500	1,398,127	18.3%
Hutt Valley	436,627	374,481	16.6%
Porirua	81,178	71,236	14.0%
Kapiti	55,560	49,314	12.7%
Wairarapa	15,343	14,646	4.8%
Total	2,242,208	1,907,804	17.5%

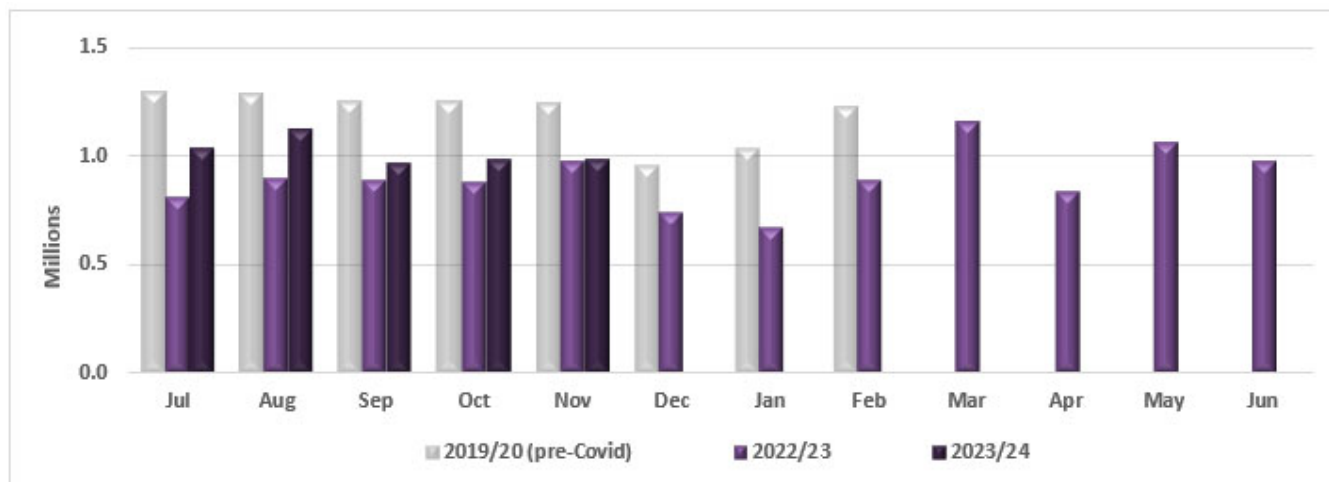
Boardings by area - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Wellington	8,194,817	6,695,461	22.4%
Hutt Valley	2,076,142	1,755,859	18.2%
Porirua	391,410	343,790	13.9%
Kapiti	280,276	241,646	16.0%
Wairarapa	72,982	66,012	10.6%
Total	11,015,627	9,102,768	21.0%

Rail passenger boardings

November rail passenger boardings were 1.0% higher than the same month last year, and 14.4% higher for the year to date.

Boardings this month were 21.0% lower than November 2019 numbers (pre-Covid).



Boardings by line - current month

	Nov-23	Nov-22	% Change
Hutt Valley	416,635	421,673	-1.2%
Kapiti	400,283	380,100	5.3%
Johnsonville	105,937	113,323	-6.5%
Wairarapa	55,015	52,621	4.5%
Total	977,870	967,717	1.0%

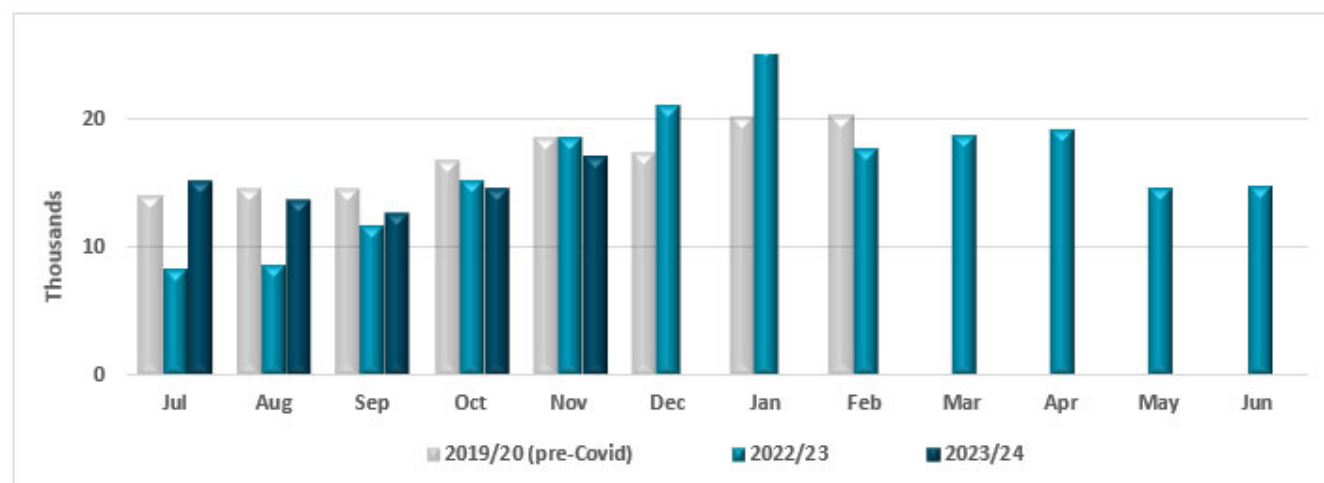
Boardings by line - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Hutt Valley	2,164,530	1,899,174	14.0%
Kapiti	2,054,021	1,769,259	16.1%
Johnsonville	568,906	512,132	11.1%
Wairarapa	270,969	242,061	11.9%
Total	5,058,426	4,422,626	14.4%

Ferry passenger boardings

Ferry boardings show a decrease of 8.8% on the same month last year, and a 16.4% increase for the year to date. Boardings are often affected by weather.

Boardings for the month were 8.5% lower than November 2019 numbers (pre-Covid).



Boardings - current month

	Nov-23	Nov-22	% Change
Total	16,968	18,606	-8.8%

Boardings - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Total	72,722	62,498	16.4%

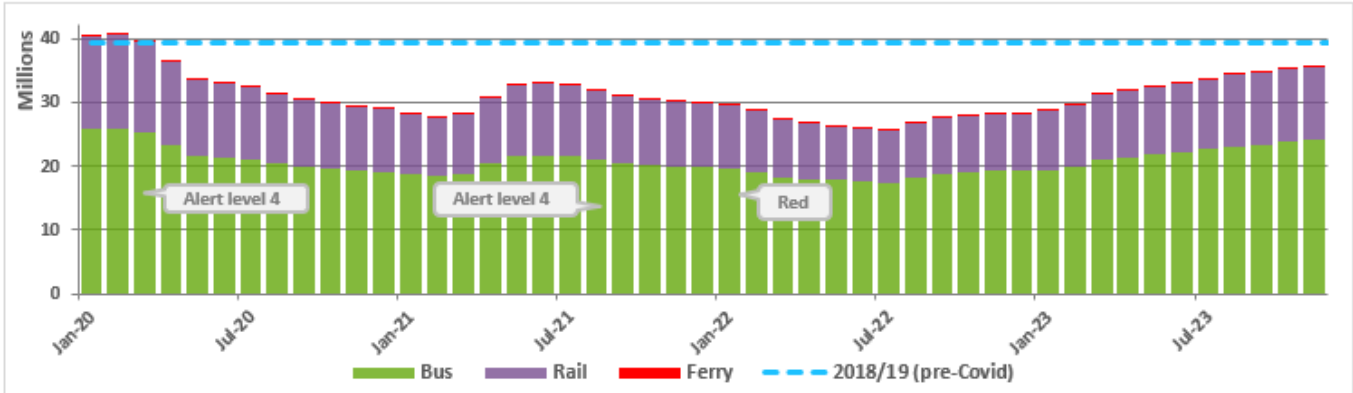
Passenger boardings trend

The following graphs show the number of passenger boardings using a 12-month rolling total.

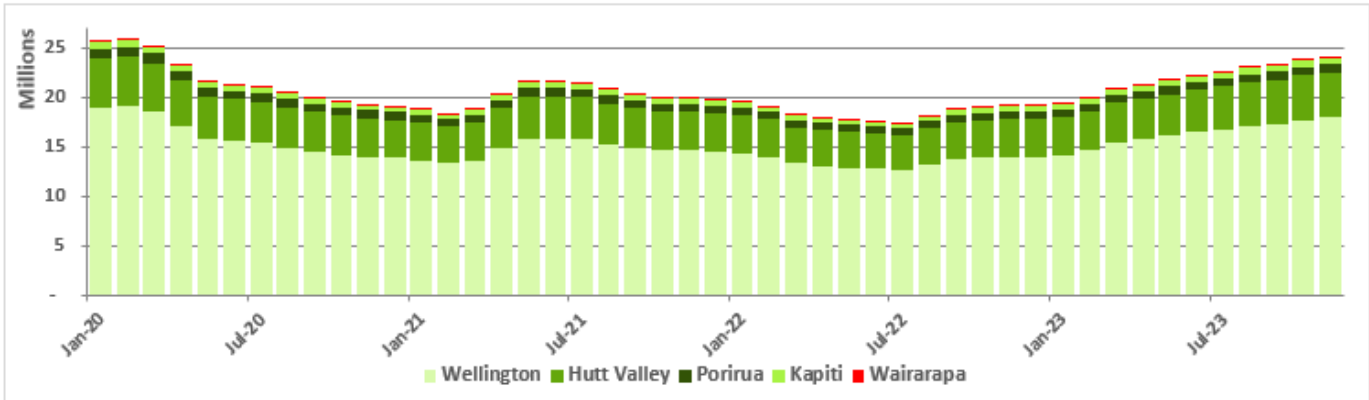
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for November 2023, the column is total boardings for December 2022 to November 2023). Rolling totals smooth out any seasonal differences (e.g., school holidays) and are a better indication of growth trends overall. For month-on-month totals refer to the graphs in the section above.

All modes

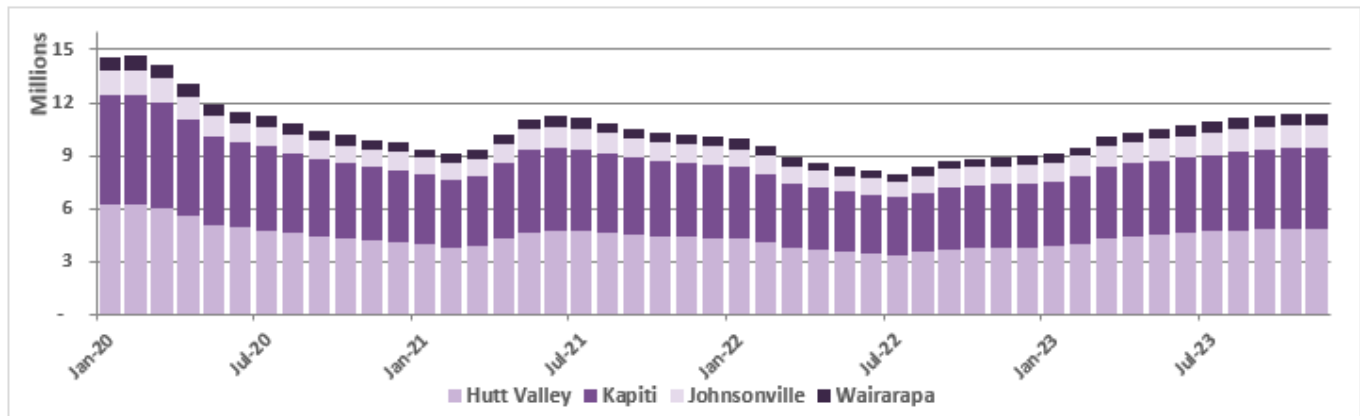
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not yet reached pre-Covid levels, as shown by blue dotted line in the graph below.



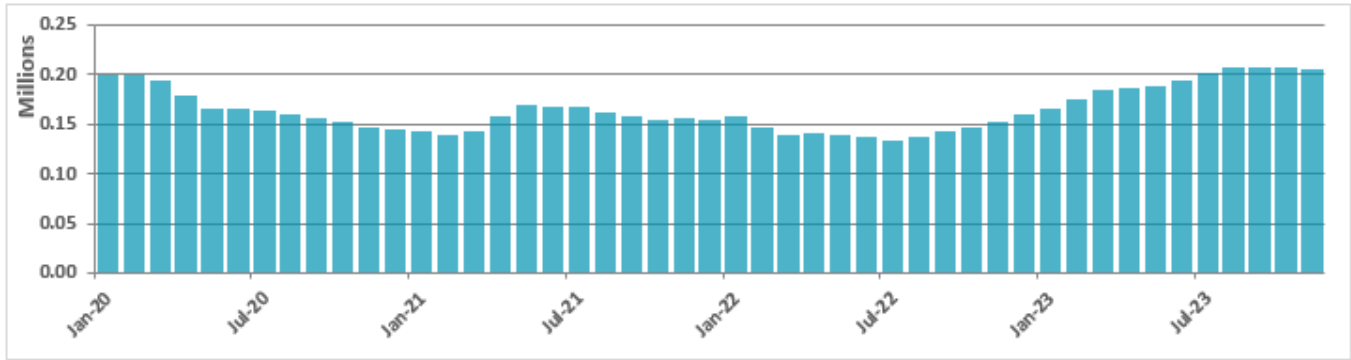
Bus



Rail



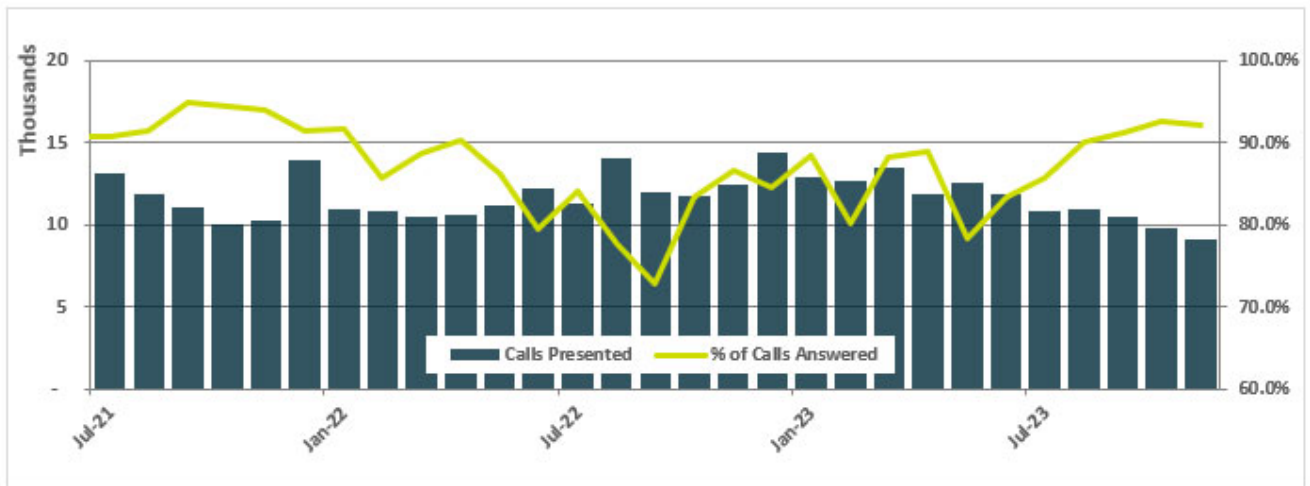
Ferry



Customer Contact

Call centre incoming calls

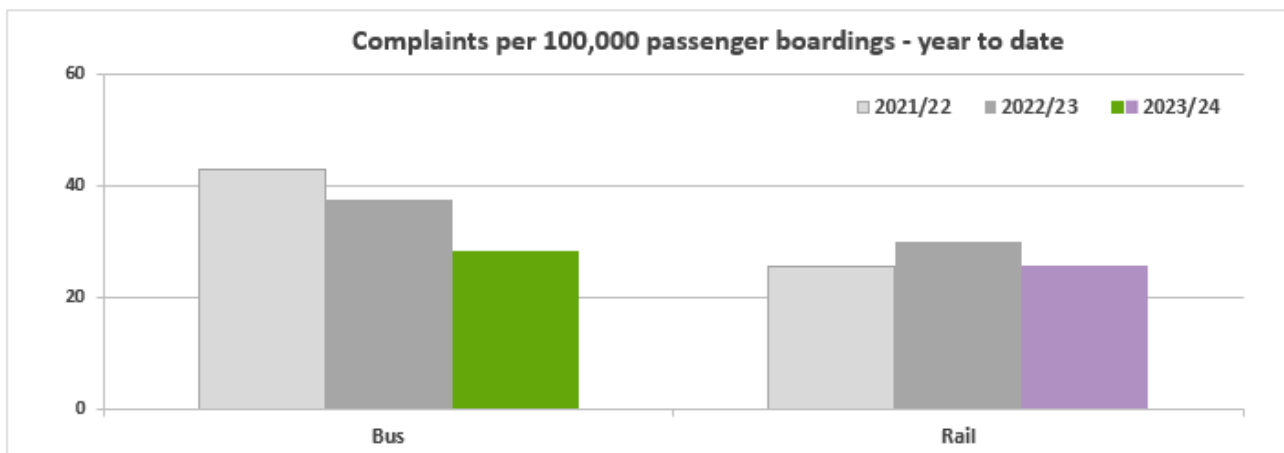
Metlink answered 92.2% of the 9,000 calls received in November.

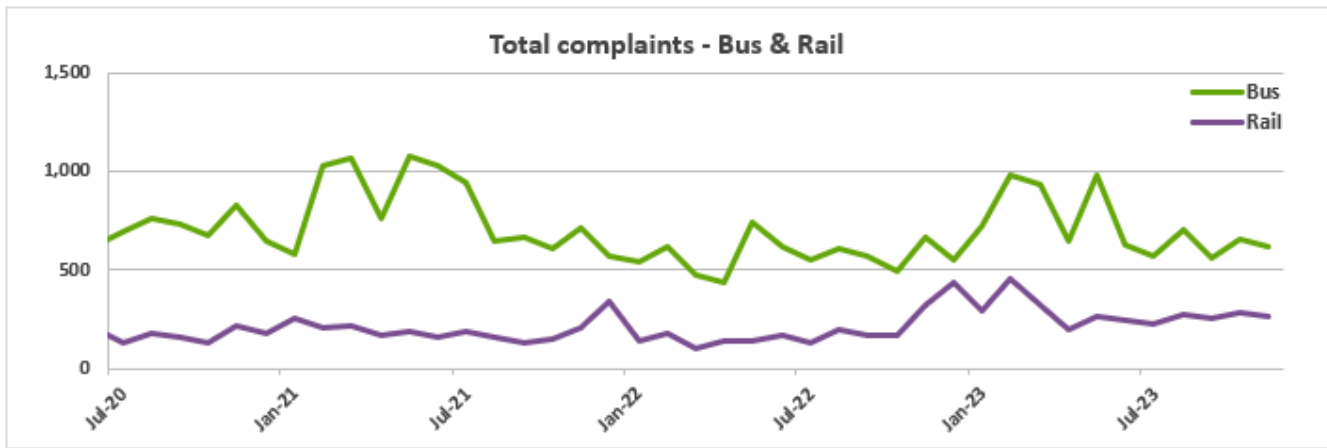


Complaints

Complaints volume

To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are higher for bus than rail. Complaints are showing a downward trend in recent months.

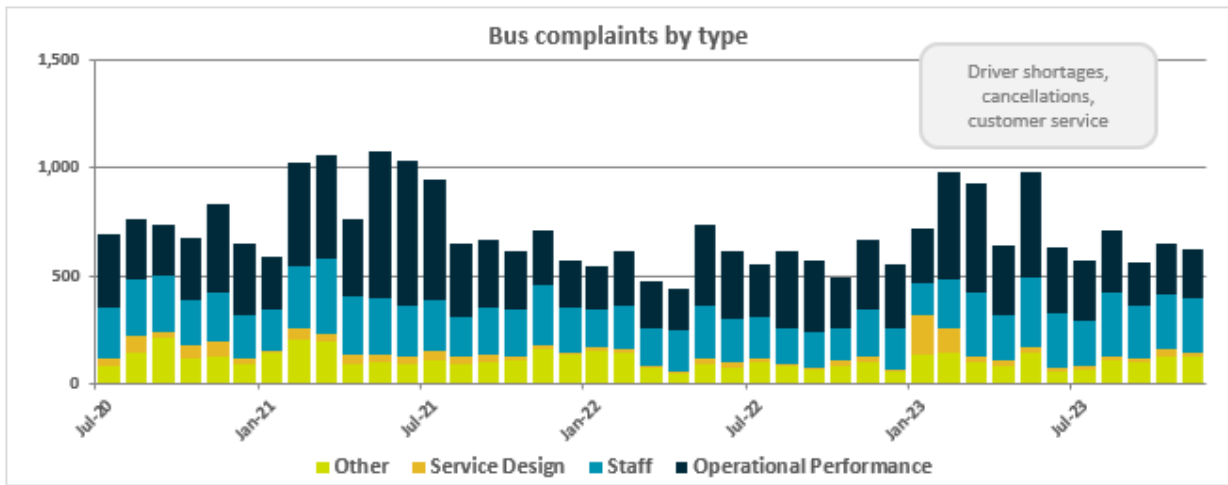




Bus complaints

Bus complaints for the month were 6.6% lower than in November last year, and 7.8% higher for the year to date.

Complaints for the month relate mostly to customer service, quality of driving, and buses not stopping.



'Other' includes complaints re: Covid, passenger information, stops/stations, vehicles.

Bus complaints - current month

	Nov-23	Nov-22	% Change
Wellington			
Newlands, Tawa	44	21	109.5%
East-West, City	199	179	11.2%
North-south, Khandallah, Brooklyn	186	239	-22.2%
Hutt Valley	131	136	-3.7%
Porirua	25	49	-49.0%
Kapiti	25	35	-28.6%
Wairarapa	10	5	100.0%
Total	620	664	-6.6%

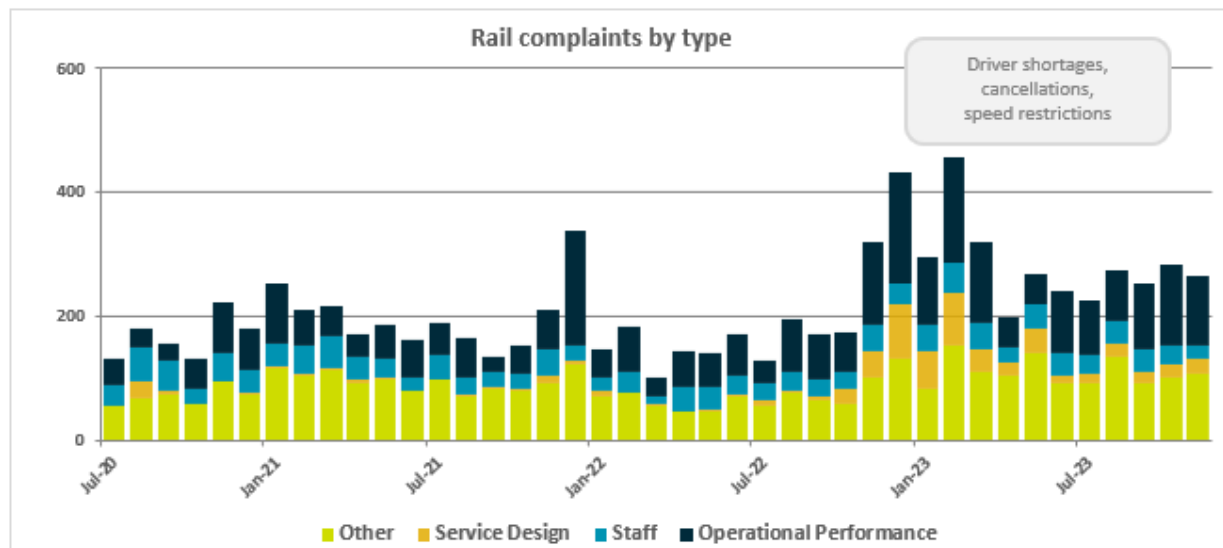
Bus complaints - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	193	82	135.4%
East-West, City	916	942	-2.8%
North-south, Khandallah, Brooklyn	999	962	3.8%
Hutt Valley	746	607	22.9%
Porirua	136	171	-20.5%
Kapiti	104	112	-7.1%
Wairarapa	28	19	47.4%
Total	3,122	2,895	7.8%

Rail complaints

Rail complaints for November were 17.4% lower than the same month last year, and 31.4% higher for the year to date.

Customer feedback remains quite high – mainly related to bus replacements and services that have been affected by staff shortages.



'Other' includes complaints re: Covid, passenger information, stops/stations, vehicles.

Rail complaints - current month

	Nov-23	Nov-22	% Change
Hutt Valley	102	84	21.4%
Kapiti	95	129	-26.4%
Johnsonville	7	34	-79.4%
Wairarapa	26	19	36.8%
General	36	56	-35.7%
Total	266	322	-17.4%

Rail complaints - year to date (Jul - Nov)

	2023/24	2022/23	% Change
Hutt Valley	473	262	80.5%
Kapiti	408	405	0.7%
Johnsonville	80	86	-7.0%
Wairarapa	128	80	60.0%
General	216	160	35.0%
Total	1,305	993	31.4%

Financial Performance

Fare revenue

Bus and rail fare revenue

The table below compares revenue received for fares on bus and rail, compared to budgeted fare revenue.

In April 2022 the Government introduced half-price fares – numbers reported here are for actual fare revenue, without adjustment for any additional Waka Kotahi funding during the half-price fares period. Funding for half price fares is claimed through Waka Kotahi within grants and subsidies.

In November there was a budget shortfall of \$2.8 million. Year to date the shortfall is \$20.0 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$12.9 million is due to the change in travel behaviour post-Covid compared to the travel assumptions set pre-Covid.

Fare revenue - current month

	Nov-23	Budget	Excess/Shortfall
Bus	2,935,850	4,319,701	- 1,383,851
Rail	3,245,634	4,702,354	- 1,456,720
Total	\$ 6,181,484	\$ 9,022,055	-\$ 2,840,571

Fare revenue - year to date (Jul - Nov)

	2023/24	Budget	Excess/Shortfall
Bus	12,919,199	21,598,505	- 8,679,306
Rail	12,156,755	23,511,769	- 11,355,013
Total	\$25,075,954	\$ 45,110,274	-\$ 20,034,320