



# Performance report

September 2023



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# Partner Performance

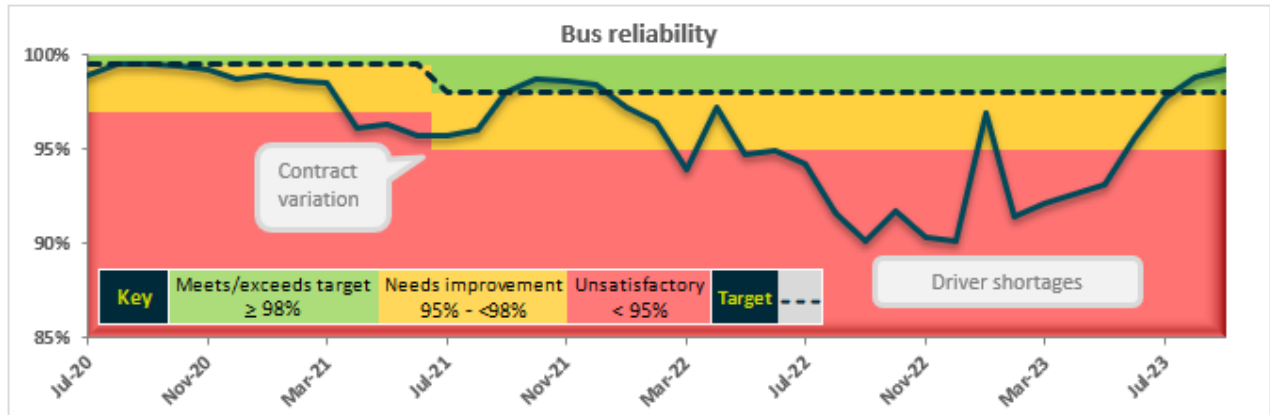


## Bus operators

### Reliability

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

In September, 99.2% of bus services were delivered, and 98.6% for the year to date. Reliability this month continues to reflect more stable driver numbers across all operators.

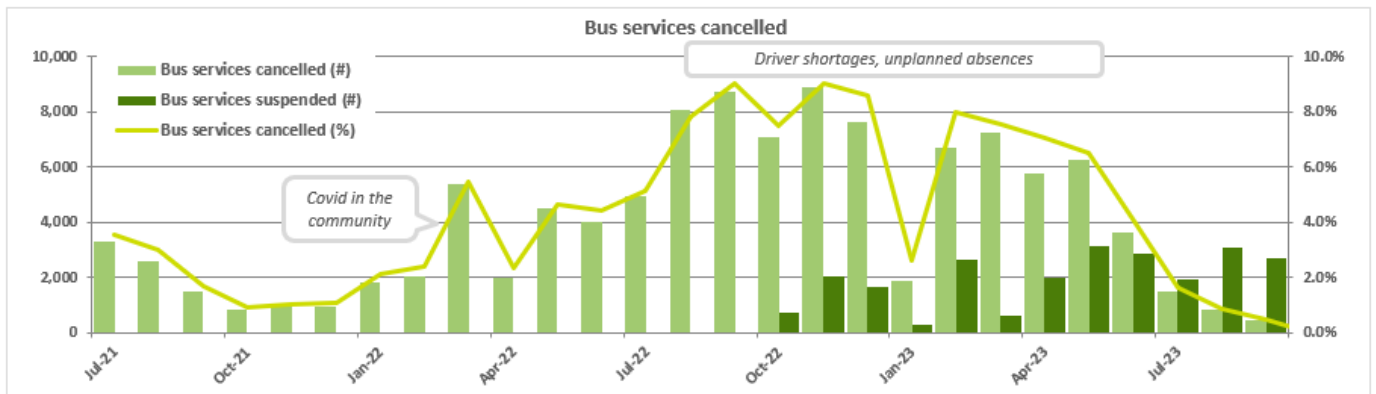


Reliability - current month

	Sep-23	Sep-22	% Change
Wellington City			
Newlands & Tawa	99.2%	98.7%	0.5%
East, West & City	99.8%	83.1%	16.7%
North, South, Khandallah & Brooklyn	98.5%	87.8%	10.6%
Hutt Valley	99.6%	96.0%	3.6%
Porirua	97.4%	91.1%	6.3%
Kapiti	99.9%	99.9%	0.0%
Wairarapa	98.5%	99.1%	-0.6%
<b>Total</b>	<b>99.2%</b>	<b>90.1%</b>	<b>9.1%</b>

Reliability - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.1%	98.8%	0.3%
East, West & City	99.7%	87.3%	12.4%
North, South, Khandallah & Brooklyn	96.8%	89.6%	7.2%
Hutt Valley	99.3%	96.1%	3.2%
Porirua	96.4%	92.4%	4.0%
Kapiti	98.6%	99.7%	-1.1%
Wairarapa	98.2%	99.4%	-1.2%
<b>Total</b>	<b>98.6%</b>	<b>92.0%</b>	<b>6.6%</b>

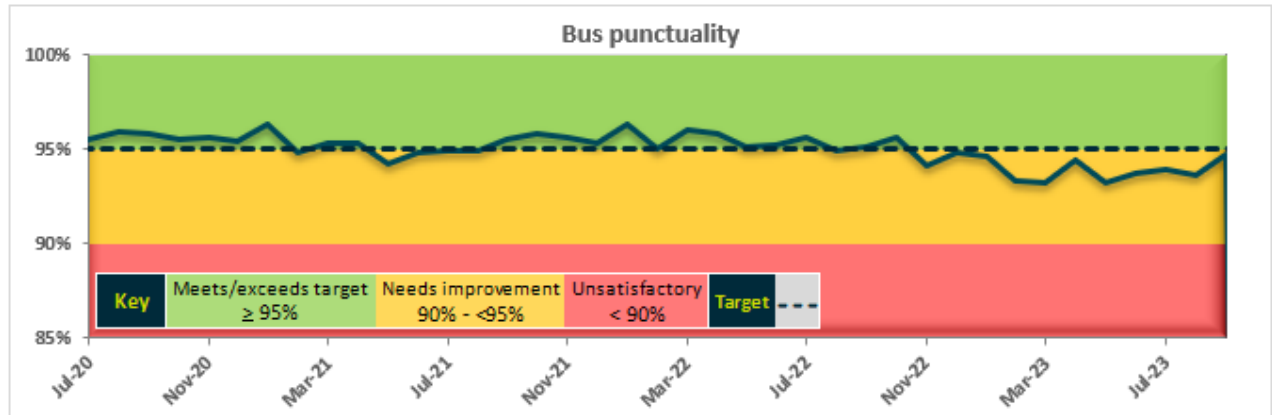


In September, there were 94,000 bus trips run, carrying 2.1 million passengers.

## 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 94.8% in September 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 SH2 roadworks, and Paraparamu stormwater renewal works.



Punctuality - current month

	Sep-23	Sep-22	% Change
Wellington City			
Newlands & Tawa	95.9%	97.5%	-1.6%
East, West & City	96.4%	96.5%	-0.1%
North, South, Khandallah & Brooklyn	91.3%	90.9%	0.4%
Hutt Valley	95.4%	95.3%	0.1%
Porirua	95.0%	95.6%	-0.5%
Kapiti	94.3%	97.9%	-3.6%
Wairarapa	91.5%	93.0%	-1.5%
<b>Total</b>	<b>94.8%</b>	<b>95.1%</b>	<b>-0.4%</b>

Punctuality - year to date (Jul - Sep)

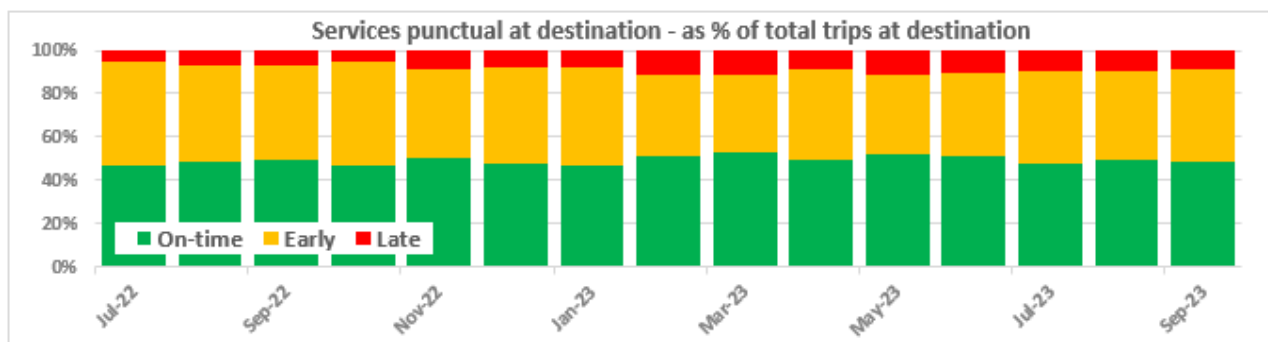
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.5%	97.6%	-2.1%
East, West & City	95.8%	96.4%	-0.6%
North, South, Khandallah & Brooklyn	89.7%	91.1%	-1.4%
Hutt Valley	95.1%	95.4%	-0.3%
Porirua	94.5%	95.7%	-1.2%
Kapiti	94.3%	98.3%	-4.0%
Wairarapa	91.0%	93.3%	-2.3%
<b>Total</b>	<b>94.1%</b>	<b>95.2%</b>	<b>-1.1%</b>

## 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 September, 48.3% of bus services recorded at destination arrived on time, with a further 43.4% arriving more than one minute early, while 8.3% of services arrived more than five minutes late.



**Punctuality at destination - current month**

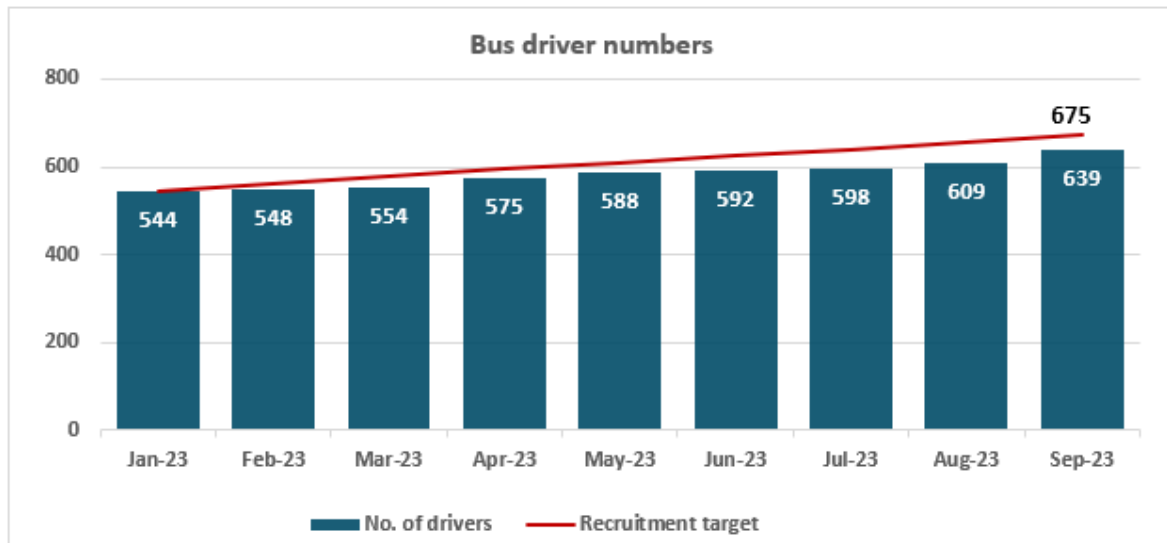
	Sep-23	Sep-22	% Change
On-time	48.3%	49.5%	-1.3%
Early	43.4%	43.8%	-0.4%
Late	8.3%	6.7%	1.6%

**Punctuality at destination - year to date (Jul - Sep)**

	2023/24	2022/23	% Change
On-time	48.6%	48.3%	0.3%
Early	42.5%	45.6%	-3.1%
Late	9.0%	6.1%	2.9%

**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 675 drivers by September 2023.



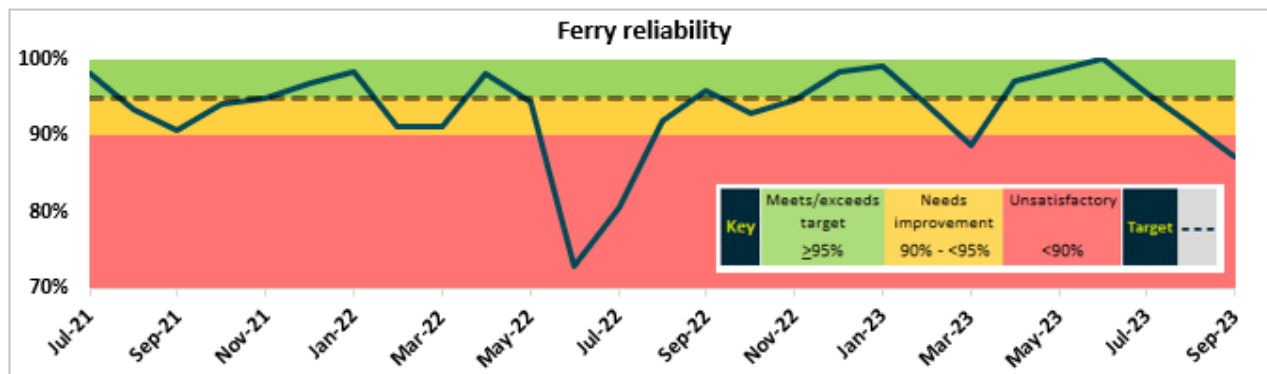
**Ferry operator**

**Reliability**

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

Reliability for September was 87.3%, compared to 95.8% for the same month last year.

There were 109 trips cancelled due to weather this month, and 30 trips were impacted by maintenance issues.



**Reliability - current month**

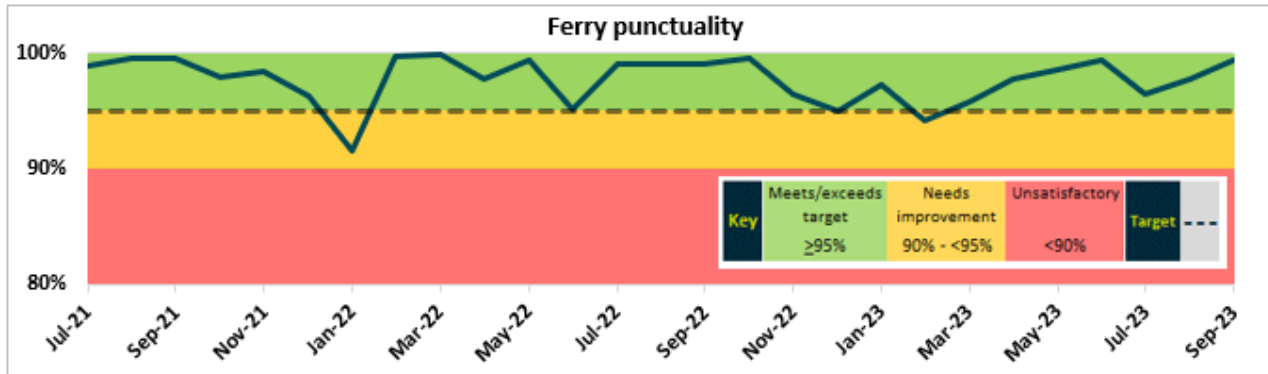
	Sep-23	Sep-22	% Change
Total	87.3%	95.8%	-8.5%

## Punctuality

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

Punctuality for September was 99.3%, compared to 99.1% for the same month last year.

Timetable changes have improved punctuality, better reflecting actual run times across the harbour.



Punctuality - current month

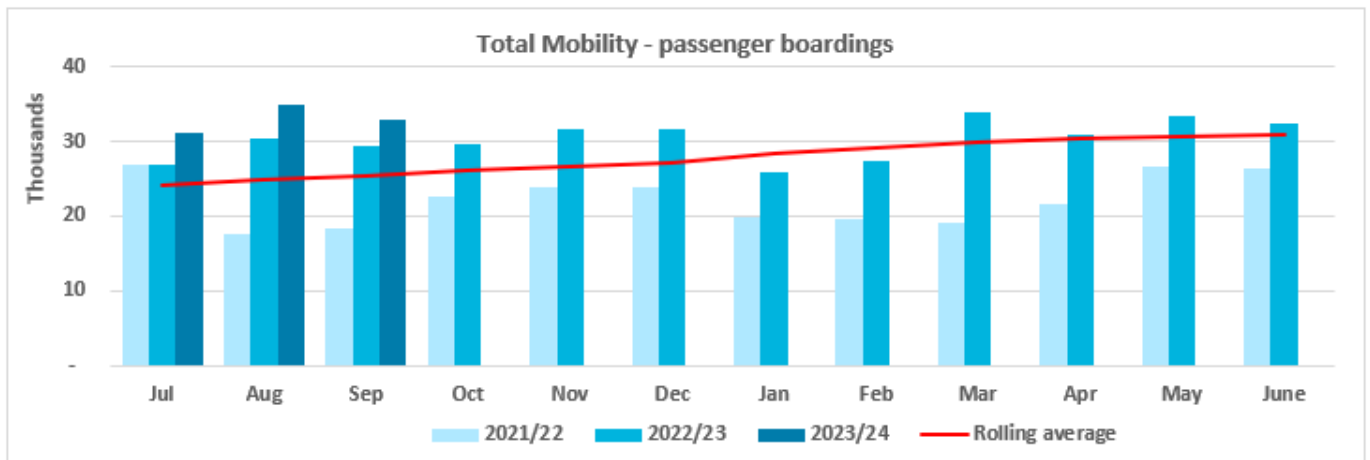
	Sep-23	Sep-22	% Change
Total	99.3%	99.1%	0.2%



## Te Hunga Whaikaha Total Mobility

### Te Hunga Whaikaha Total Mobility

In September 2023 there were 33,000 Te Hunga Whaikaha Total Mobility trips, an increase of 12.4% 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.



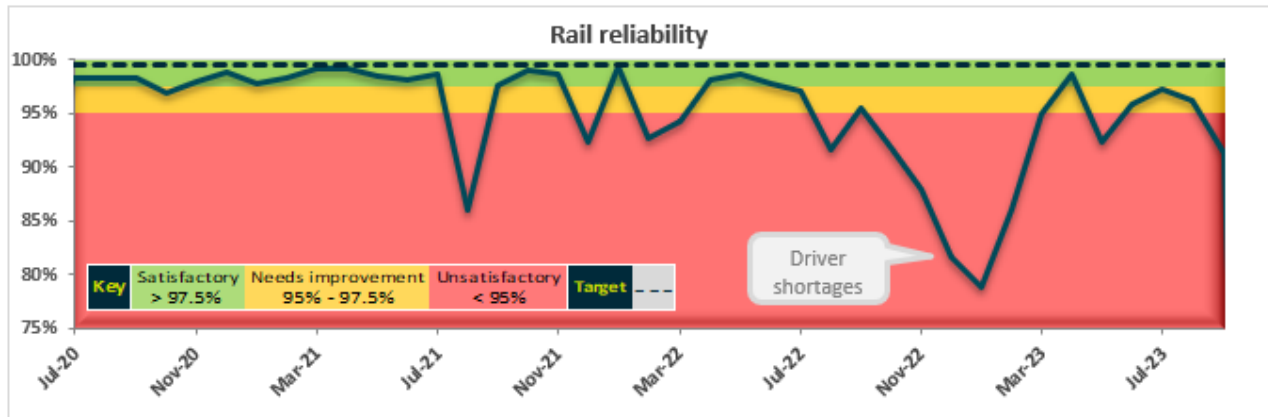


## Reliability

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 91.3% in September, and 93.8% for the year to date.

Services were affected by weather conditions on the 17<sup>th</sup> and 25<sup>th</sup> September and there was also a fatality on the Hutt line near Ava on the 20<sup>th</sup> September. Staff sickness affected 3.7% of services. There were also two incidences of trains passing a red signal (a SPAD) which means that the driver has to be stood down and replaced by another.

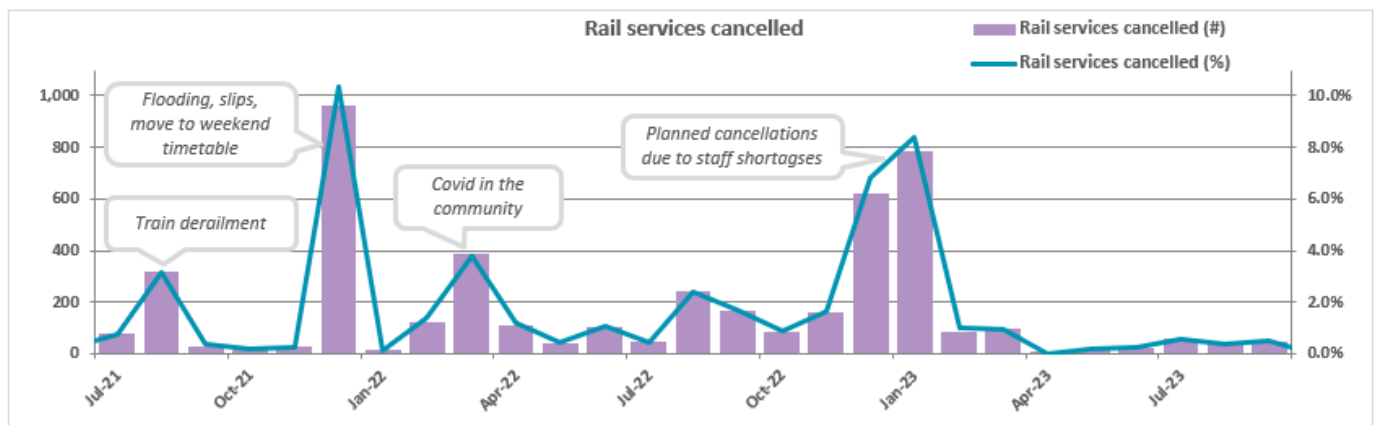


Reliability - current month

	Sep-23	Sep-22	% Change
Hutt Valley	93.3%	95.5%	-2.2%
Johnsonville	82.4%	96.3%	-13.9%
Kapiti	94.4%	94.5%	-0.1%
Wairarapa	91.7%	99.2%	-7.5%
<b>Total</b>	<b>91.3%</b>	<b>95.5%</b>	<b>-4.2%</b>

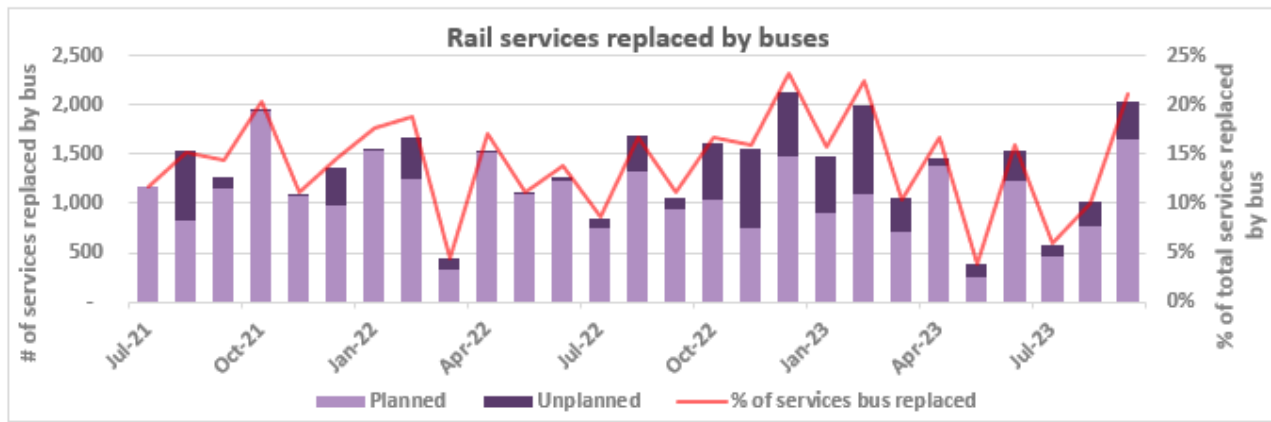
Reliability - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Hutt Valley	95.9%	96.2%	-0.3%
Johnsonville	89.0%	95.0%	-6.0%
Kapiti	95.6%	92.1%	3.5%
Wairarapa	83.9%	98.3%	-14.4%
<b>Total</b>	<b>93.8%</b>	<b>94.7%</b>	<b>-0.9%</b>



In September, there were 9,600 rail trips run, carrying 0.96 million passengers.

In September, 21.1% of rail services were replaced by buses, compared to 10.0% the previous month.

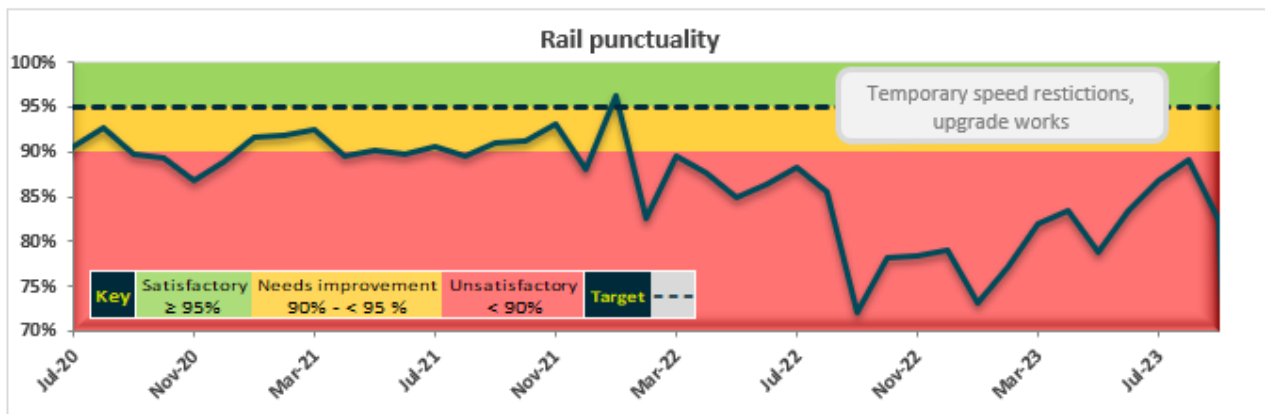


## Punctuality

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 September was 82.3%, 79.2% for the year to date.

Speed restrictions continue to impact services, in particular on the Wairarapa line which had extremely poor performance, this is due to continue until December while the work continues – although there will still be speed restrictions in place after December. The two SPAD indents also impacted on punctuality as the services caught behind the affected services took time to catch up to schedule.



**Punctuality - current month**

	Sep-23	Sep-22	% Change
Hutt Valley	81.8%	90.2%	-8.4%
Johnsonville	96.0%	82.8%	13.2%
Kapiti	87.2%	43.1%	44.1%
Wairarapa	3.4%	47.2%	-43.8%
<b>Total</b>	<b>82.3%</b>	<b>72.2%</b>	<b>10.1%</b>

**Punctuality - year to date (Jul - Sep)**

	2023/24	2022/23	% Change
Hutt Valley	81.1%	89.8%	-8.7%
Johnsonville	85.8%	84.0%	1.8%
Kapiti	84.2%	73.4%	10.8%
Wairarapa	8.4%	49.6%	-41.2%
<b>Total</b>	<b>79.2%</b>	<b>82.1%</b>	<b>-2.9%</b>



# Rail network owner

## September Commentary

September's performance increased slightly from the previous month.

Overall punctuality increased due to lifting of the 10kph Speed Restriction at 88 points in Wellington Yard on the 9th following a weekend Block of Line.

Overall reliability increased due to low cancellations during September, the only failures due to a block fault on the Johnsonville Line.

TSR's are just over KPI (Key Performance Indicators) on the Down Main of Hutt Valley Line due to track faults awaiting a Block of Line for repair.

WMUP (Wellington Metropolitan Upgrade Programme) re-rail sites on the Wairarapa line continue to contribute to high delay minutes. These are expected to increase in October and November as the last of the re-sleeping and re-railing is completed. Severe weather caused disruption to the Network with trees fouling the track on the NIMT (North Island Main Trunk) during high winds on the 26th of September.

Key Performance Indicators							
Punctuality	Reliability	Network Availability	Asset Condition Mapping	Maintenance Compliance	Maintenance Backlog	HSE Score	Planned Works Delivery
96.60%	99.30%	Unplanned: 98.80%		100%	Reducing Trend	Zero Harm	
97.75%	99.95%	Planned: 84.18%	Track: 94.68%	Track: 100%	5	30 Harm Free Days	0.00%
		Unplanned: 99.99%	Structures: 100.00%	STTE: 100%			
			Civil: 51.63%				
			Traction: 100%				

(Yellow row is KPI target)

## KPI Summary

### Network Availability

There were two unplanned network shutdowns on the 25th of September on the NIMT. One was for a tree fouling the track between Paraparaumu and Waikanae due to high winds and the other was due to ballast placed on the rail head at Tawa (vandalism). Planned access was up on August figures, due to 4 weekend Blocks of Line on the Wairarapa line during the month and an increase in Interpeak Block of Lines.

### Asset Condition Mapping

Condition mapping for Structures and Traction is 100% complete. Track is currently at 99.7% with the outstanding portion in the yards. Civils is at 52%, most of the outstanding portion is culverts on all lines, and slopes on the Wairarapa line.

### HSE (Health, Safety and Environment)

September saw 30 Harm Free Days.

# Operational Performance

## Patronage

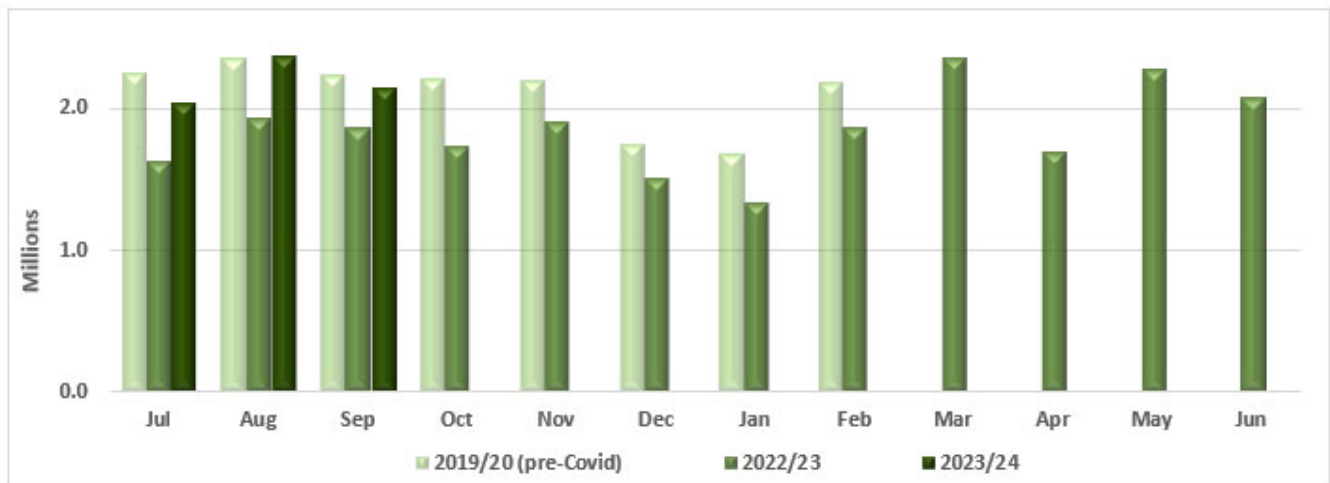
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

In September 2023, we saw increased passenger boardings when compared to the same month last year – up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework.

### Bus passenger boardings

September bus passenger boardings were 14.4% higher than the same month last year, and 20.5% higher for the year to date. Up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework.

Boardings this month were 4.3% lower than September 2019 numbers (pre-Covid).



### Boardings by area - current month

	Sep-23	Sep-22	% Change
Wellington	1,592,855	1,363,079	16.9%
Hutt Valley	409,043	370,385	10.4%
Porirua	75,804	73,209	3.5%
Kapiti	55,057	54,922	0.2%
Wairarapa	13,901	14,724	-5.6%
<b>Total</b>	<b>2,146,660</b>	<b>1,876,319</b>	<b>14.4%</b>

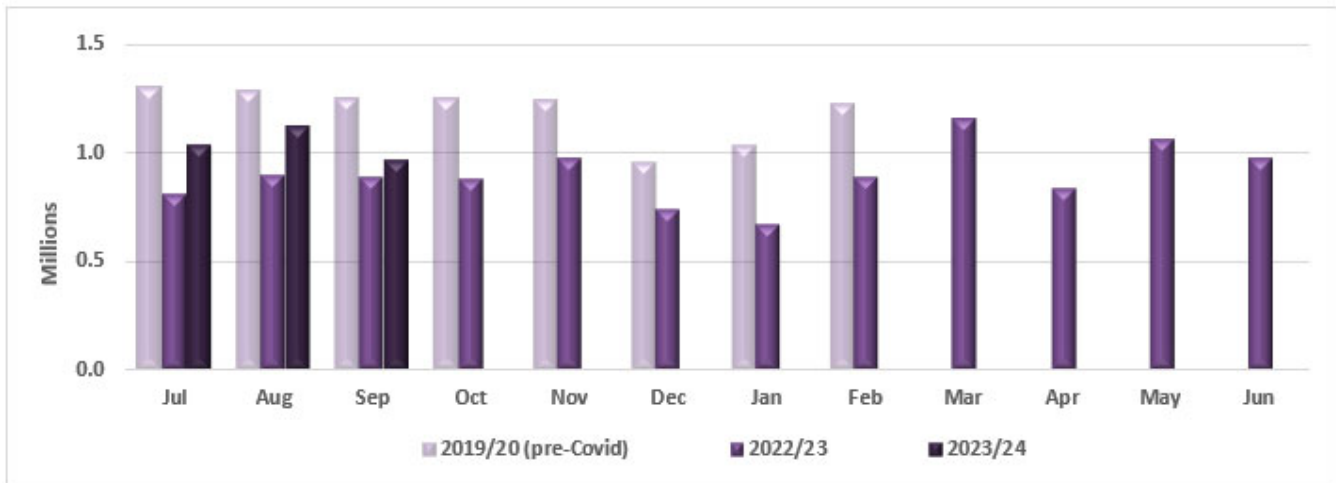
### Boardings by area - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Wellington	4,910,504	4,004,696	22.6%
Hutt Valley	1,220,268	1,051,430	16.1%
Porirua	231,117	208,947	10.6%
Kapiti	167,778	149,724	12.1%
Wairarapa	42,458	40,283	5.4%
<b>Total</b>	<b>6,572,125</b>	<b>5,455,080</b>	<b>20.5%</b>

## Rail passenger boardings

September rail passenger boardings were 9.0% higher than the same month last year, and 20.2% higher for the year to date. Up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework.

Boardings this month were 23.1% lower than September 2019 numbers (pre-Covid).



Boardings by line - current month

	Sep-23	Sep-22	% Change
Hutt Valley	405,465	376,496	7.7%
Kapiti	397,726	352,430	12.9%
Johnsonville	105,882	103,384	2.4%
Wairarapa	50,459	47,752	5.7%
<b>Total</b>	<b>959,532</b>	<b>880,062</b>	<b>9.0%</b>

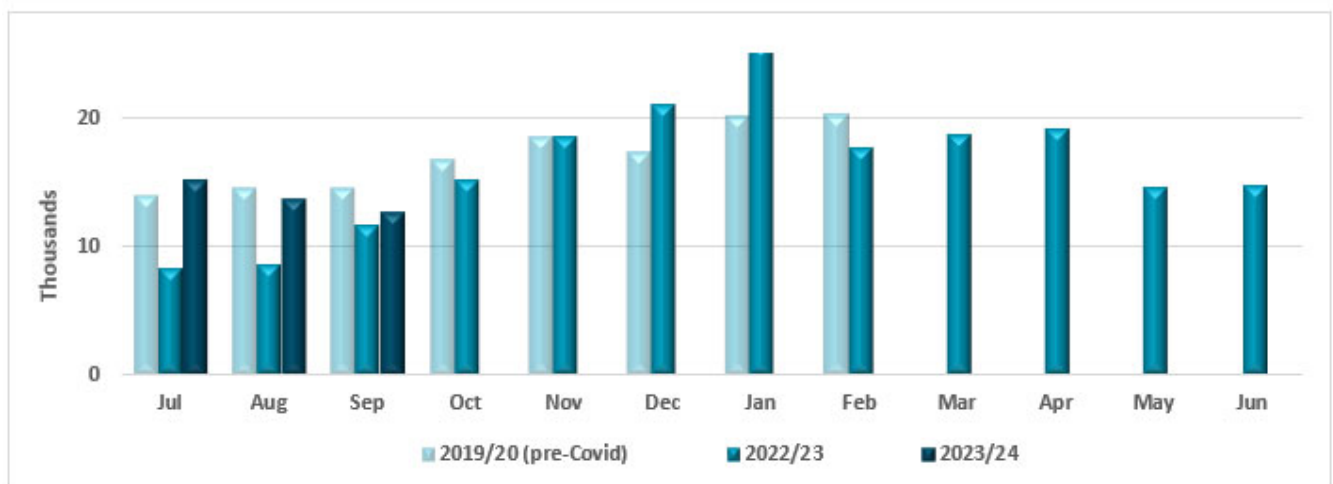
Boardings by line - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Hutt Valley	1,333,816	1,098,236	21.5%
Kapiti	1,254,748	1,040,480	20.6%
Johnsonville	353,408	300,502	17.6%
Wairarapa	161,772	141,945	14.0%
<b>Total</b>	<b>3,103,744</b>	<b>2,581,163</b>	<b>20.2%</b>

## Ferry passenger boardings

Ferry boardings show an increase of 7.2% on the same month last year, and a 43.9% increase for the year to date. Up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework.

Boardings for the month were 13.4% lower than September 2019 numbers (pre-Covid).



Boardings - current month

	Sep-23	Sep-22	% Change
<b>Total</b>	<b>12,574</b>	<b>11,728</b>	<b>7.2%</b>

Boardings - year to date (Jul - Sep)

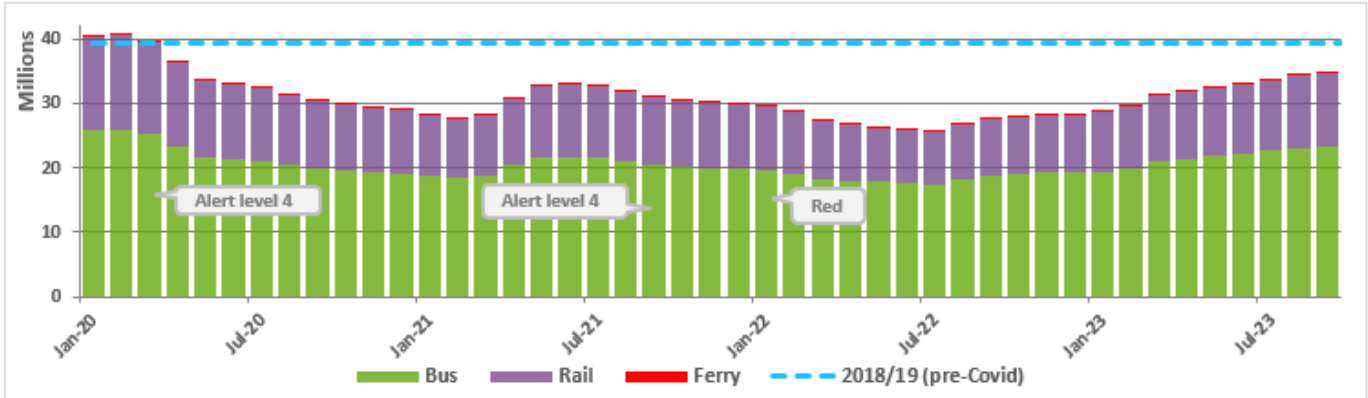
	2023/24	2022/23	% Change
<b>Total</b>	<b>41,268</b>	<b>28,680</b>	<b>43.9%</b>

# Passenger boardings trend

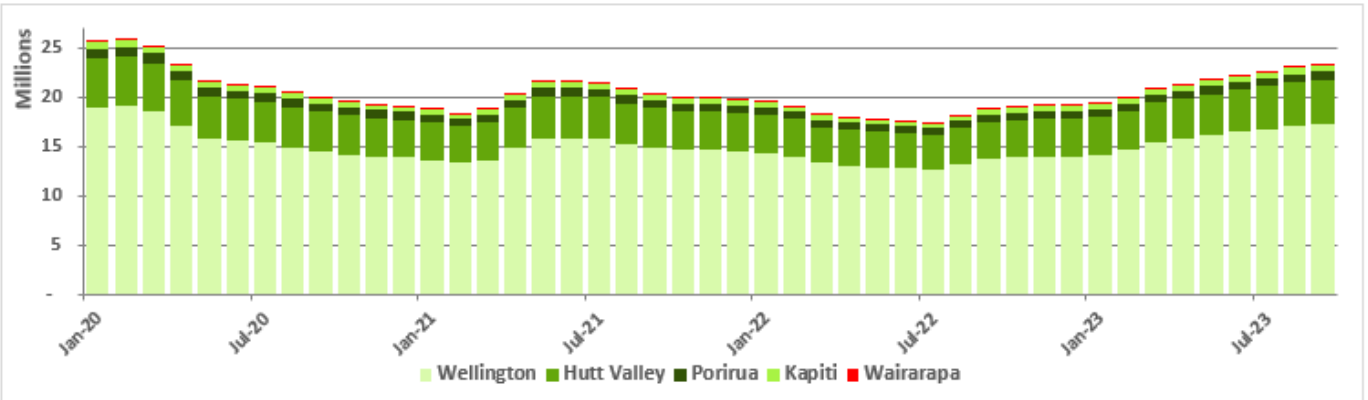
The following graphs show the number of passenger boardings using a 12-month rolling total.

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.

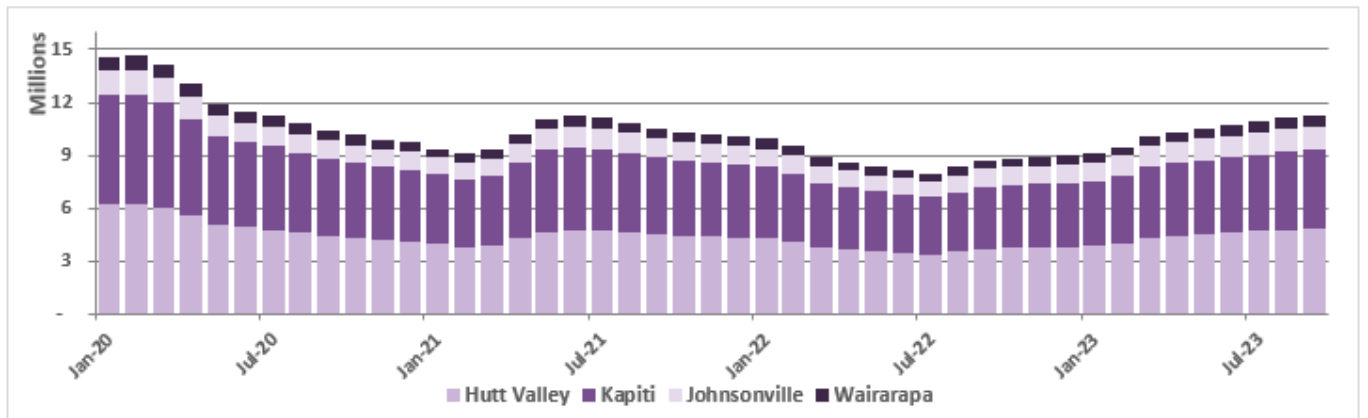
## All modes



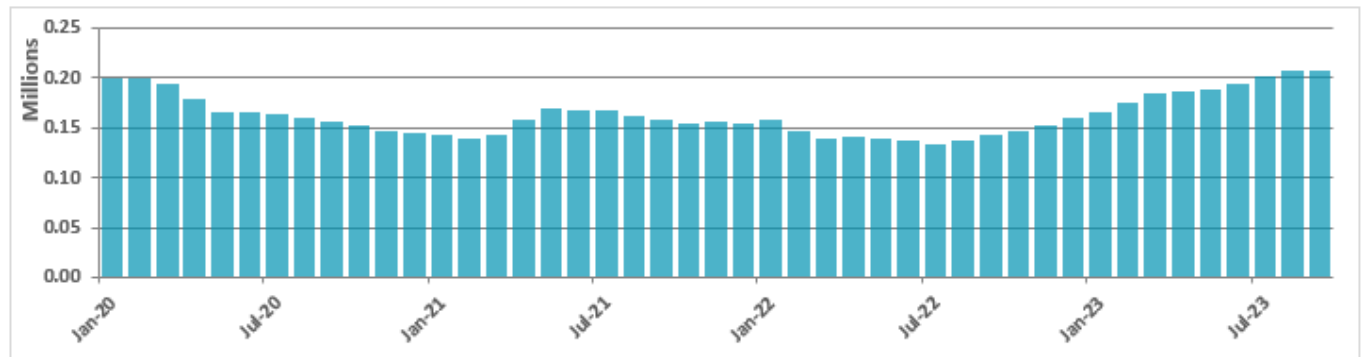
## Bus



## Rail



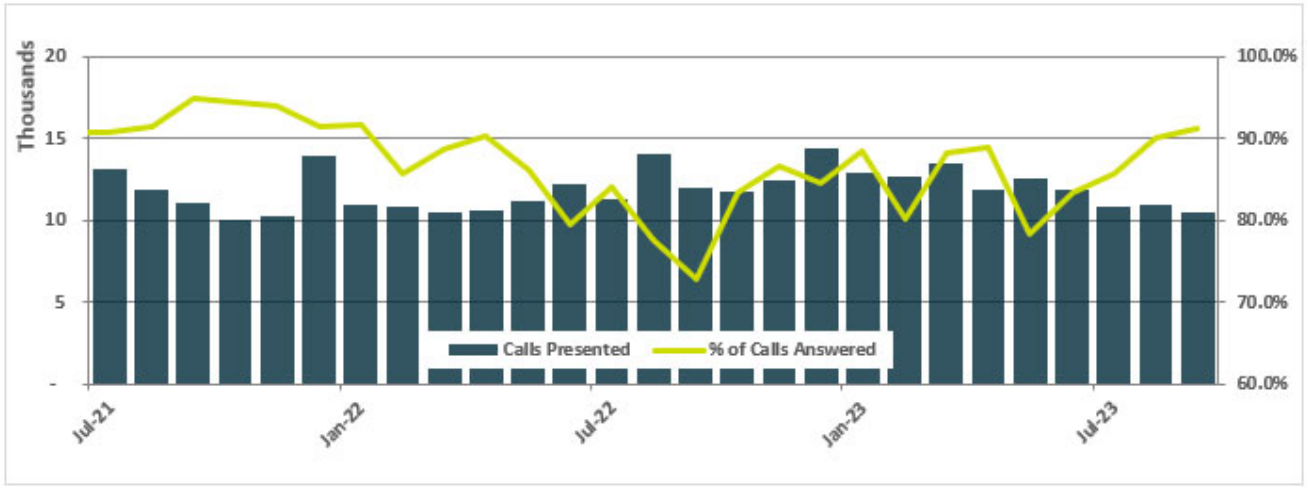
## Ferry



# Customer Contact

## Call centre incoming calls

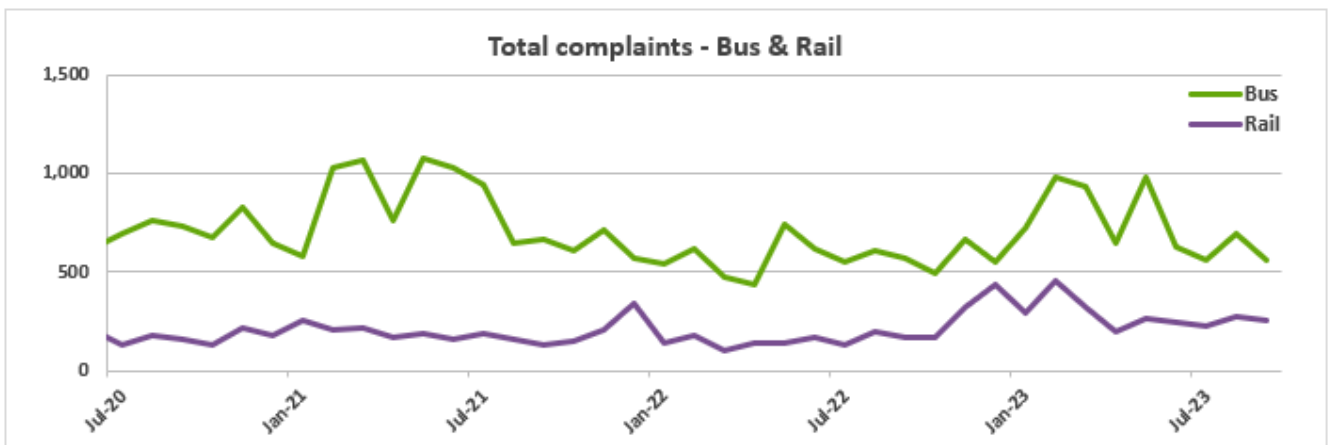
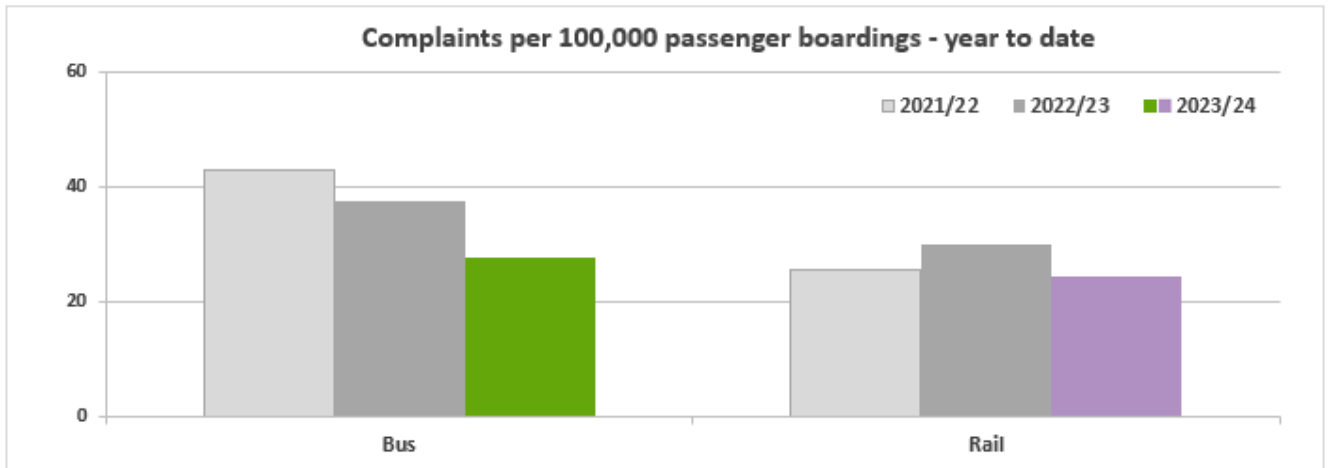
Metlink answered 91.3% of the 10,500 calls received in September.



# Complaints

## Complaints volume

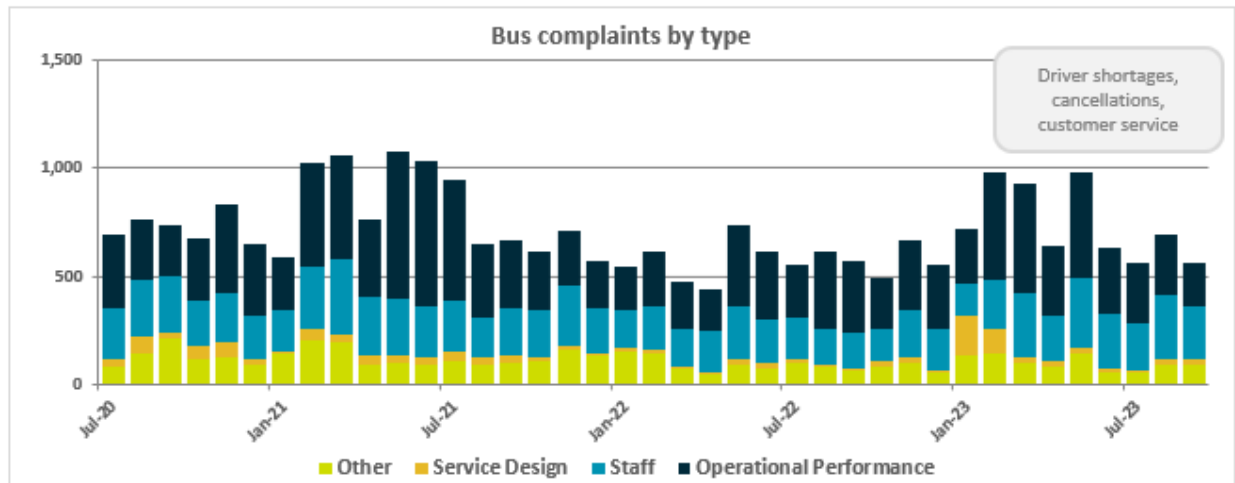
To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are higher for bus than rail. Complaints have increased in recent months during driver shortages and illness.



## Bus complaints

Bus complaints for the month were 1.2% lower than in September last year, and 5.1% higher for the year to date. Up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework.

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



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

### Bus complaints - current month

	Sep-23	Sep-22	% Change
Wellington			
Newlands, Tawa	35	13	169.2%
East-West, City	179	207	-13.5%
North-south, Khandallah, Brooklyn	155	188	-17.6%
Hutt Valley	144	113	27.4%
Porirua	28	36	-22.2%
Kapiti	20	11	81.8%
Wairarapa	3	3	0.0%
<b>Total</b>	<b>564</b>	<b>571</b>	<b>-1.2%</b>

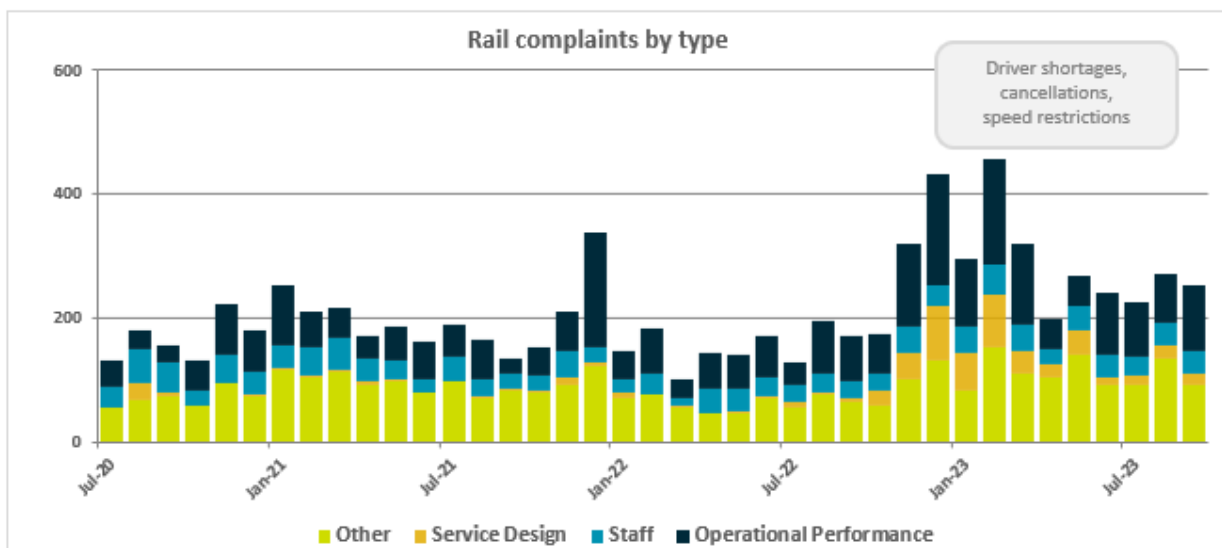
### Bus complaints - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	91	48	89.6%
East-West, City	518	604	-14.2%
North-south, Khandallah, Brooklyn	616	564	9.2%
Hutt Valley	443	375	18.1%
Porirua	89	95	-6.3%
Kapiti	53	37	43.2%
Wairarapa	13	11	18.2%
<b>Total</b>	<b>1,823</b>	<b>1,734</b>	<b>5.1%</b>

## Rail complaints

Rail complaints for September were 48.3% higher than the same month last year, and 51.5% higher for the year to date. Up to 12th September 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

Customer feedback remains quite high – mainly related to bus replacements and services that have been affected by staff shortages. The fatality incident also led to a high amount of feedback.



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

Rail complaints - current month

	Sep-23	Sep-22	% Change
Hutt Valley	120	48	150.0%
Kapiti	68	73	-6.8%
Johnsonville	16	10	60.0%
Wairarapa	19	17	11.8%
General	32	24	33.3%
<b>Total</b>	<b>255</b>	<b>172</b>	<b>48.3%</b>

Rail complaints - year to date (Jul - Sep)

	2023/24	2022/23	% Change
Hutt Valley	271	130	108.5%
Kapiti	209	203	3.0%
Johnsonville	52	38	36.8%
Wairarapa	76	48	58.3%
General	145	78	85.9%
<b>Total</b>	<b>753</b>	<b>497</b>	<b>51.5%</b>

## 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 September there was a budget shortfall of \$2.8 million. Year to date the shortfall is \$13.8 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$6.7 million is due to the change in travel behaviour post-Covid compared to the travel assumptions set pre-Covid in 2020.

Part of the revenue deficit due to the extended half-price fares scheme is expected to be offset by Government funding under the agreed transitional arrangement with Waka Kotahi.

Fare revenue - current month

	Sep-23	Budget	Excess/Shortfall
Bus	3,187,038	4,319,701	- 1,132,663
Rail	3,002,134	4,702,354	- 1,700,220
<b>Total</b>	<b>\$ 6,189,172</b>	<b>\$ 9,022,055</b>	<b>-\$ 2,832,883</b>

Fare revenue - year to date (Jul - Sep)

	2023/24	Budget	Excess/Shortfall
Bus	7,121,404	12,959,103	- 5,837,699
Rail	6,168,592	14,107,061	- 7,938,470
<b>Total</b>	<b>\$13,289,996</b>	<b>\$ 27,066,164</b>	<b>-\$ 13,776,168</b>