



Performance report

August 2023



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Partner Performance

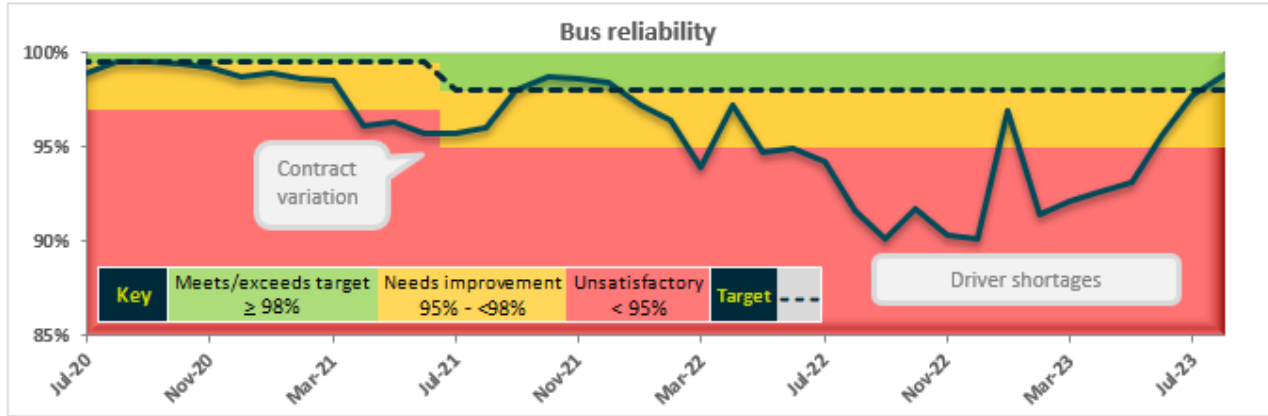


Bus operators

Reliability

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

In August, 98.8% of bus services were delivered, and 98.3% for the year to date. Reliability this month continues to reflect more stable driver numbers.

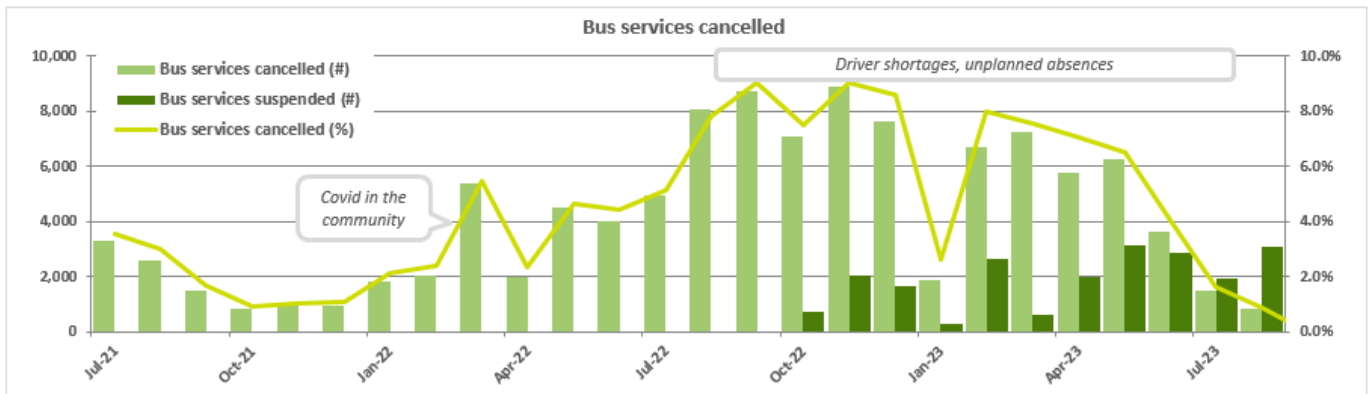


Reliability - current month

	Aug-23	Aug-22	% Change
Wellington City			
Newlands & Tawa	98.9%	98.4%	0.4%
East, West & City	99.7%	87.9%	11.7%
North, South, Khandallah & Brooklyn	97.0%	87.9%	9.1%
Hutt Valley	99.3%	95.6%	3.7%
Porirua	97.3%	92.0%	5.3%
Kapiti	99.8%	99.5%	0.3%
Wairarapa	98.7%	99.5%	-0.8%
Total	98.8%	91.6%	7.2%

Reliability - year to date (Jul - Aug)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.1%	98.9%	0.2%
East, West & City	99.7%	89.4%	10.3%
North, South, Khandallah & Brooklyn	96.0%	90.5%	5.5%
Hutt Valley	99.1%	96.1%	3.0%
Porirua	95.9%	93.0%	2.9%
Kapiti	98.0%	99.6%	-1.6%
Wairarapa	98.1%	99.5%	-1.4%
Total	98.3%	92.9%	5.4%

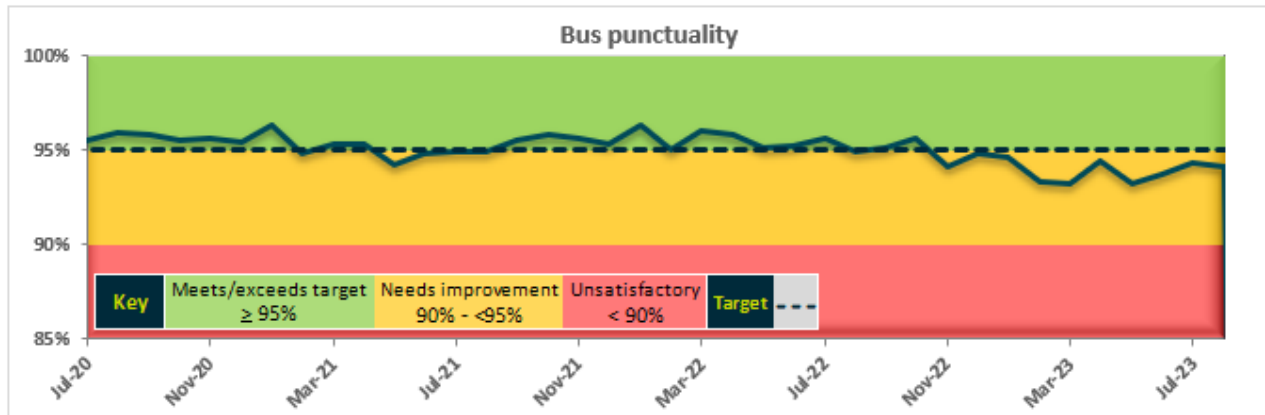


In August, there were 99,293 bus trips run, carrying 2.4 million passengers.

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 94.2% in August and 94.3% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places, particularly Wellington City and currently Masterton due to State Highway works.



Punctuality - current month

	Aug-23	Aug-22	% Change
Wellington City			
Newlands & Tawa	95.5%	97.1%	-1.6%
East, West & City	96.6%	96.2%	0.4%
North, South, Khandallah & Brooklyn	88.8%	90.7%	-1.8%
Hutt Valley	95.0%	94.7%	0.3%
Porirua	94.2%	95.5%	-1.4%
Kapiti	94.7%	98.4%	-3.7%
Wairarapa	91.7%	94.4%	-2.6%
Total	94.2%	94.9%	-0.7%

Punctuality - year to date (Jul - Aug)

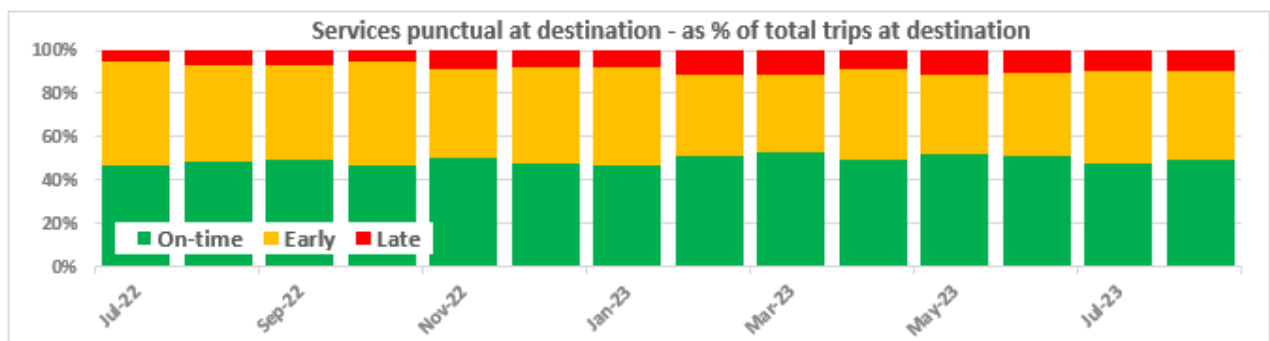
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.7%	97.6%	-1.9%
East, West & City	96.6%	96.4%	0.2%
North, South, Khandallah & Brooklyn	88.5%	91.1%	-2.6%
Hutt Valley	95.3%	95.5%	-0.2%
Porirua	94.7%	95.8%	-1.1%
Kapiti	95.0%	98.5%	-3.5%
Wairarapa	91.8%	93.5%	-1.7%
Total	94.3%	95.2%	-0.9%

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 August, 49.5% of bus services recorded at destination arrived on time, with a further 41.1% arriving more than one minute early, while 9.4% of services arrived more than five minutes late.



Punctuality at destination - current month

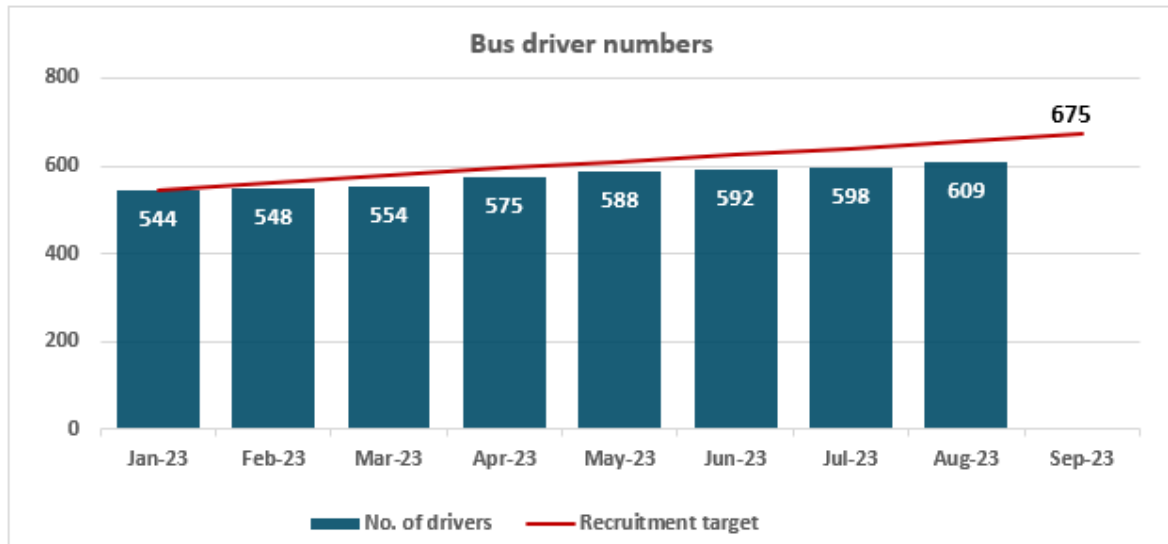
	Aug-23	Aug-22	% Change
On-time	49.5%	48.9%	0.6%
Early	41.1%	44.2%	-3.1%
Late	9.4%	6.9%	2.5%

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

	2023/24	2022/23	% Change
On-time	48.7%	47.7%	1.0%
Early	42.0%	46.4%	-4.5%
Late	9.3%	5.9%	3.5%

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.



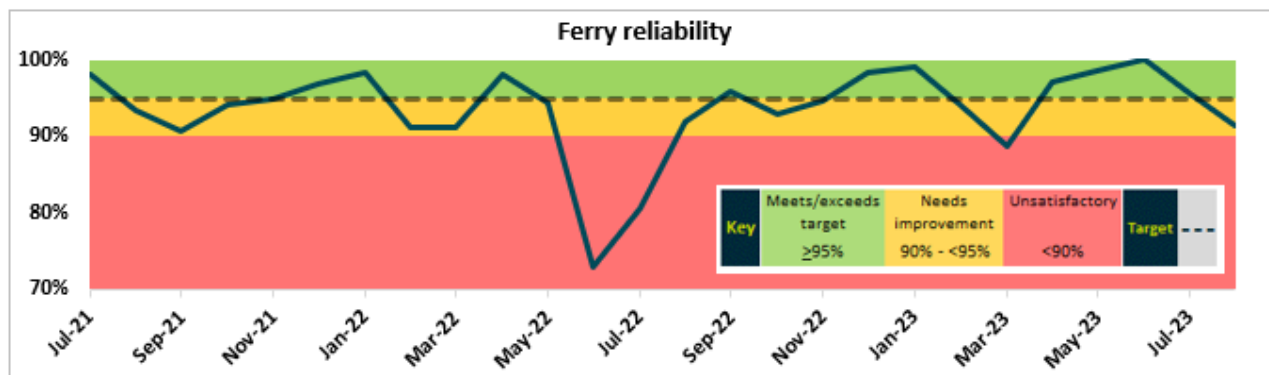
Ferry operator

Reliability

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

Reliability for August was 91.5%, compared to 91.9% for the same month last year.

Weather related cancellations equated to 72 trips for the month, while 8 trips were impacted by maintenance issues.



Reliability - current month

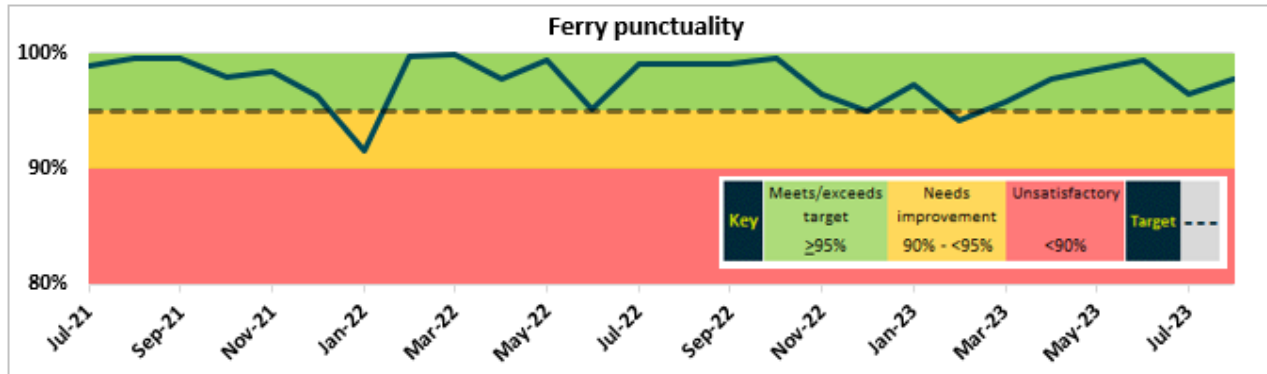
	Aug-23	Aug-22	% Change
Total	91.5%	91.9%	-0.4%

Punctuality

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

Punctuality for August was 97.7%, compared to 99.0% for the same month last year.

A small number of trips ran late due to passenger loadings. The crew are conscious when late leaving the wharf and look to recover time as they cross the harbour.



Punctuality - current month

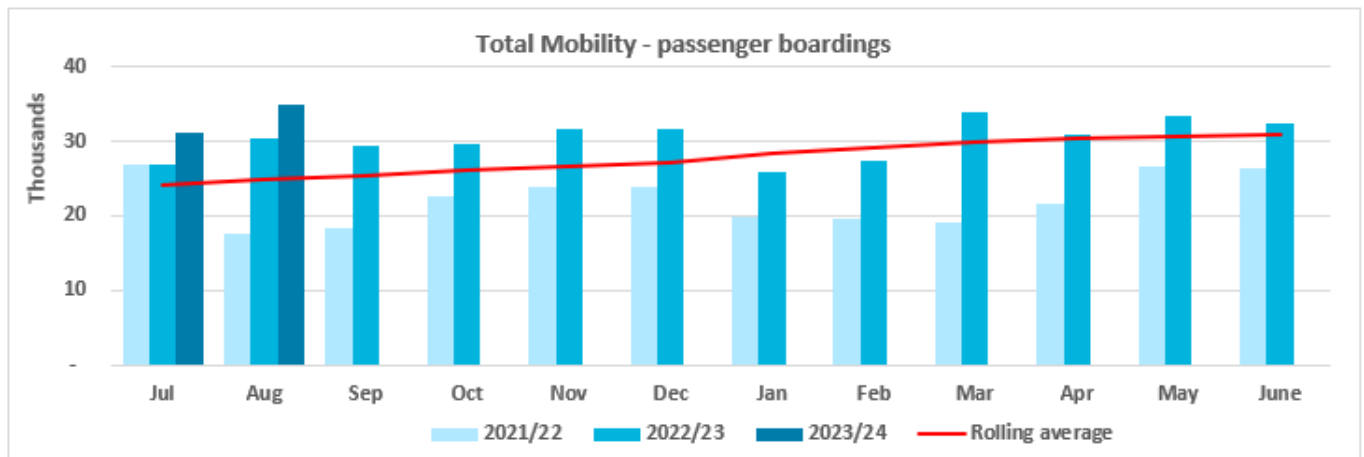
	Aug-23	Aug-22	% Change
Total	97.7%	99.0%	-1.3%



Te Hunga Whaikaha Total Mobility

Te Hunga Whaikaha Total Mobility

In August 2023 there were 35,000 Te Hunga Whaikaha Total Mobility trips, an increase of 14.7% 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.



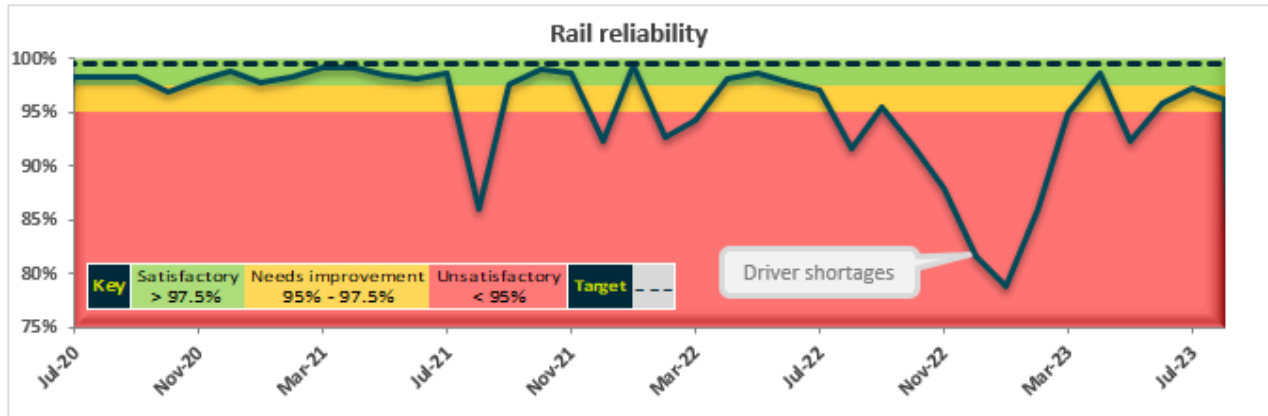


Reliability

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 96.2% in August, and 96.7% for the year to date.

Services were affected by early icy conditions on the 9th, 18th, and 29th August. Some services were also affected by staff sickness throughout the month.

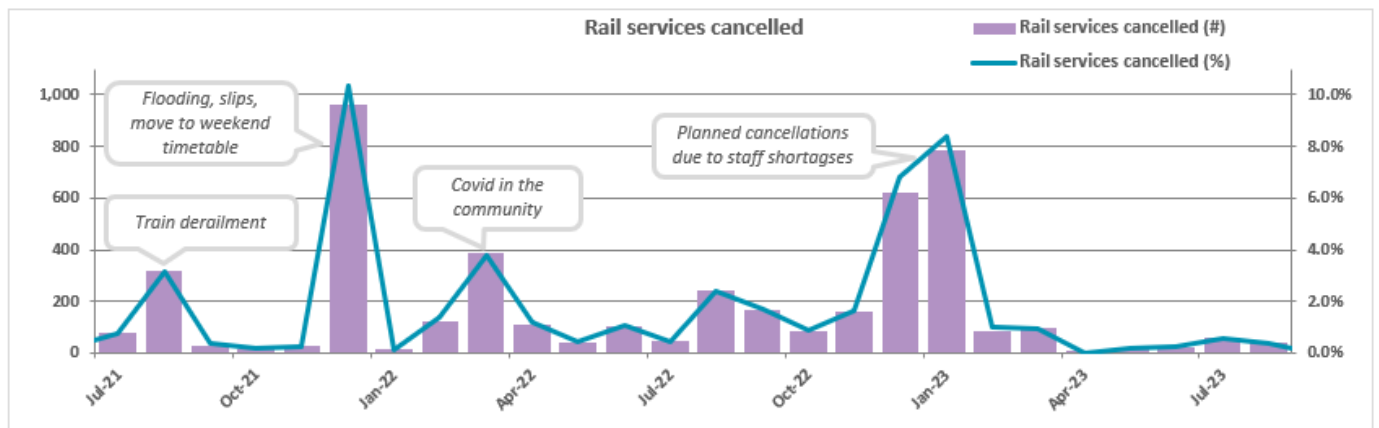


Reliability - current month

	Aug-23	Aug-22	% Change
Hutt Valley	96.6%	96.9%	-0.3%
Johnsonville	96.1%	92.4%	3.7%
Kapiti	96.5%	83.9%	12.6%
Wairarapa	87.4%	96.9%	-9.5%
Total	96.2%	91.6%	4.6%

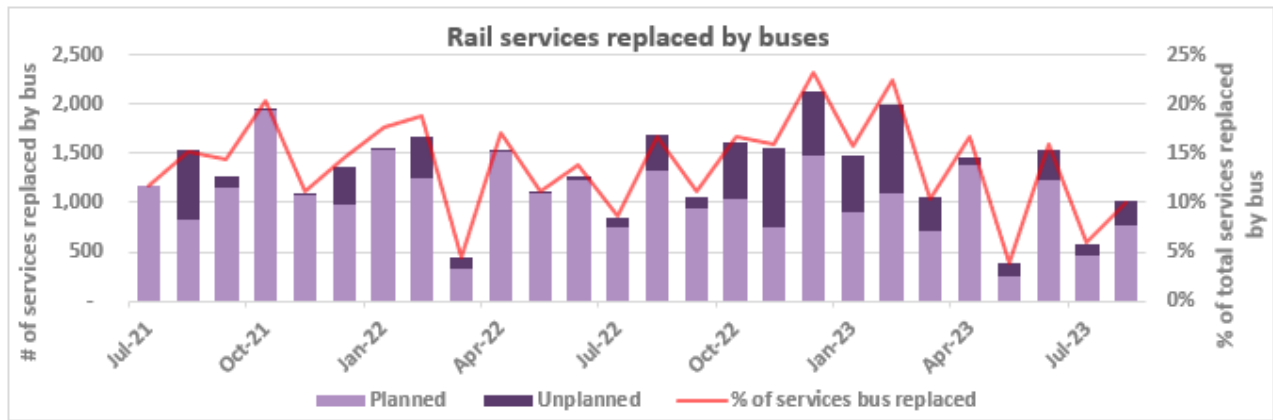
Reliability - year to date (Jul - Aug)

	2023/24	2022/23	% Change
Hutt Valley	97.4%	96.5%	0.9%
Johnsonville	96.0%	94.4%	1.6%
Kapiti	97.1%	91.0%	6.1%
Wairarapa	86.9%	97.9%	-11.0%
Total	96.7%	94.3%	2.4%



In August, there were 10,113 rail trips run, carrying 1.1 million passengers.

In August, 10.0% of rail services were replaced by buses, compared to 6.0% the previous month.

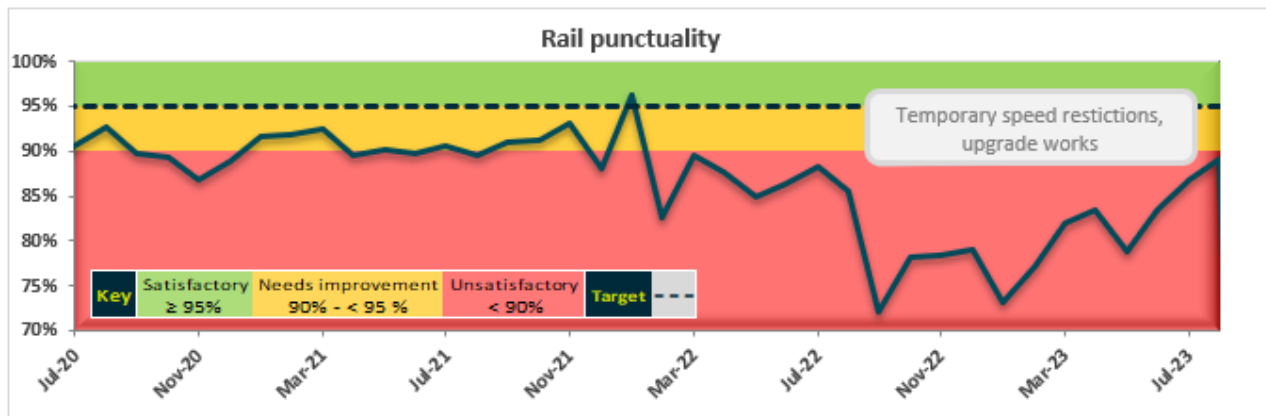


Punctuality

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 August was 89.2%, 88.1% for the year to date.

Speed restrictions continue to impact services. The Wairarapa line still had a speed restriction at the Norfolk Rd level crossing following a vehicle and passenger train collision last month.



Punctuality - current month

	Aug-23	Aug-22	% Change
Hutt Valley	89.9%	91.8%	-1.9%
Johnsonville	93.9%	83.3%	10.6%
Kapiti	90.2%	82.7%	7.5%
Wairarapa	21.9%	45.9%	-24.0%
Total	89.2%	85.5%	3.7%

Punctuality - year to date (Jul - Aug)

	2023/24	2022/23	% Change
Hutt Valley	89.2%	89.6%	-0.4%
Johnsonville	91.4%	84.5%	6.9%
Kapiti	89.2%	88.2%	1.0%
Wairarapa	24.8%	50.8%	-26.0%
Total	88.1%	86.8%	1.3%

Rail network owner

August Commentary

Punctuality in August decreased slightly from the previous month. The main contributor to the delay was a 10kph Speed Restriction through 88 points in Wellington Yard for two weeks of August. This last time incurred compounding delays on the Johnsonville Line through the morning and evening peak services. The speed restriction was lifted during the Block of Line on the weekend of the 9th of September.

August's reliability increased slightly compared to the month prior. Cancellations were due to a failure at 75 points Taita and a blown fuse in a standby feed location which caused a CTC Outage at Taita.

TSRs are currently under WNA KPI on all lines except for Wairarapa. 60kph TSRs remain in place for the carriage vibration on the Wairarapa Line. Investigation is ongoing with Track and Rolling Stock Engineering collaborating to identify and fix the issue.

Key Performance Indicators				
Punctuality	Reliability	Network Availability	Maintenance Backlog	HSE Score
96.60%	99.30%	Unplanned: 98.80%	Reducing Trend	Zero Harm
97.47%	99.81%	Planned: 91.67%	8	70 Days LTI Free
		Unplanned: 100.00%		

(Yellow row is KPI target)

KPI Summary

Network Availability

100% availability on all lines was achieved for the month of August.

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 are at 52%, most of the gap is with culverts on all lines, and slopes on the Wairarapa.

Maintenance Compliance

The maintenance backlog trend has reduced overall. Work orders for Telecommunications discipline have been completed in the field, however, remain outstanding as an administrative process is completed in the background to ensure these are closed off in the Maximo system.

Operational Performance

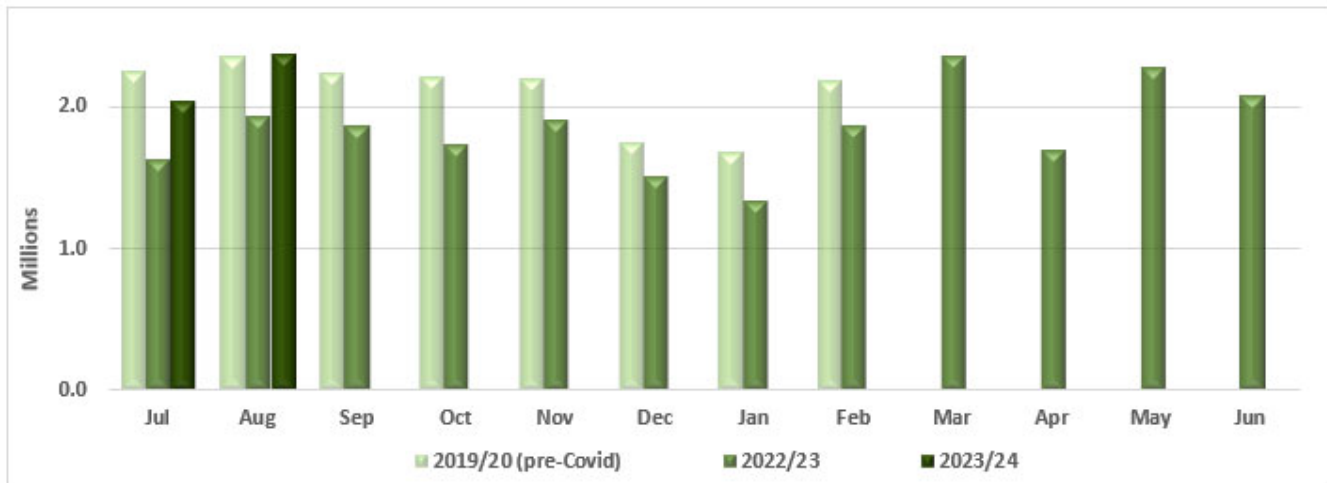
Patronage

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

Bus passenger boardings

August bus passenger boardings were 22.6% higher than the same month last year - in August 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 0.6% higher than August 2019 numbers (pre-Covid).



Boardings by area - current month

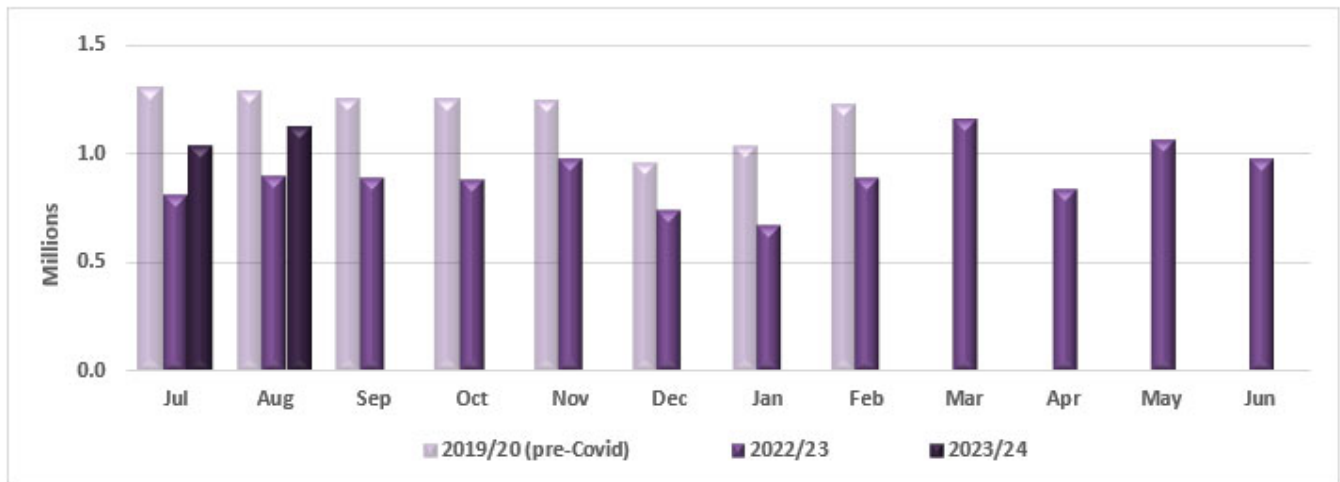
	Aug-23	Aug-22	% Change
Wellington	1,764,848	1,419,028	24.4%
Hutt Valley	445,901	377,177	18.2%
Porirua	89,229	76,531	16.6%
Kapiti	65,490	55,185	18.7%
Wairarapa	16,474	15,291	7.7%
Total	2,381,942	1,943,212	22.6%

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

	2023/24	2022/23	% Change
Wellington	3,317,649	2,641,617	25.6%
Hutt Valley	811,225	681,045	19.1%
Porirua	155,313	135,738	14.4%
Kapiti	112,721	94,802	18.9%
Wairarapa	28,557	25,559	11.7%
Total	4,425,465	3,578,761	23.7%

Rail passenger boardings

August rail passenger boardings were 24.7% higher than the same month last year - in August 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 13.2% lower than August 2019 numbers (pre-Covid).



Boardings by line - current month

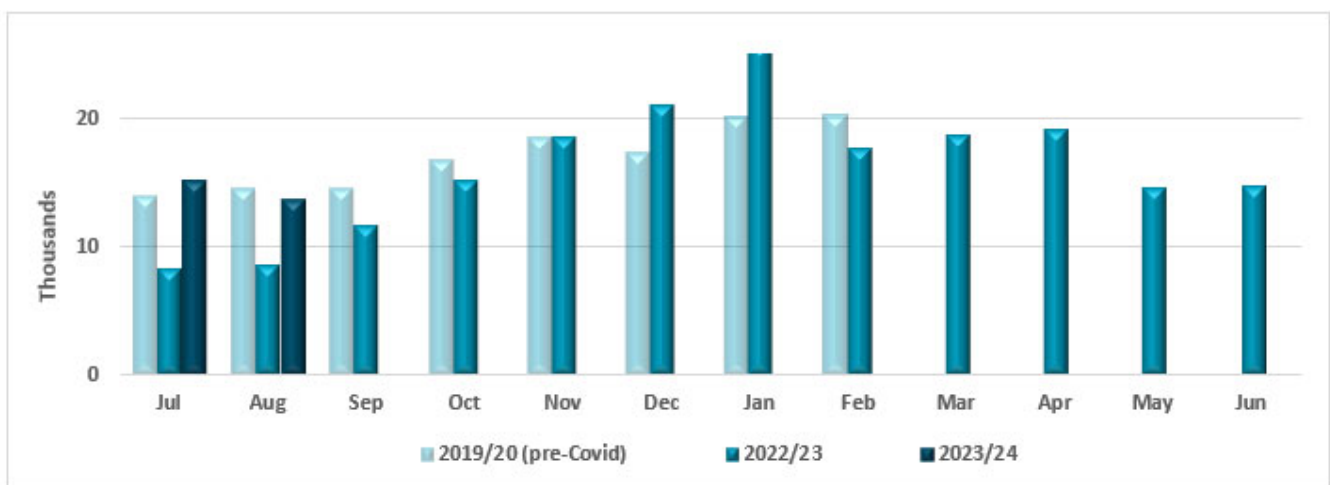
	Aug-23	Aug-22	% Change
Hutt Valley	482,627	382,833	26.1%
Kapiti	441,143	351,940	25.3%
Johnsonville	132,198	108,253	22.1%
Wairarapa	58,144	50,552	15.0%
Total	1,114,112	893,578	24.7%

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

	2023/24	2022/23	% Change
Hutt Valley	928,351	721,740	28.6%
Kapiti	857,022	688,050	24.6%
Johnsonville	247,526	197,118	25.6%
Wairarapa	111,313	94,193	18.2%
Total	2,144,212	1,701,101	26.0%

Ferry passenger boardings

Ferry boardings show an increase of 58.1% on the same month last year - in August 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings for the month were 6.1% lower than August 2019 numbers (pre-Covid).



Boardings - current month

	Aug-23	Aug-22	% Change
Total	13,650	8,632	58.1%

Boardings - year to date (Jul - Aug)

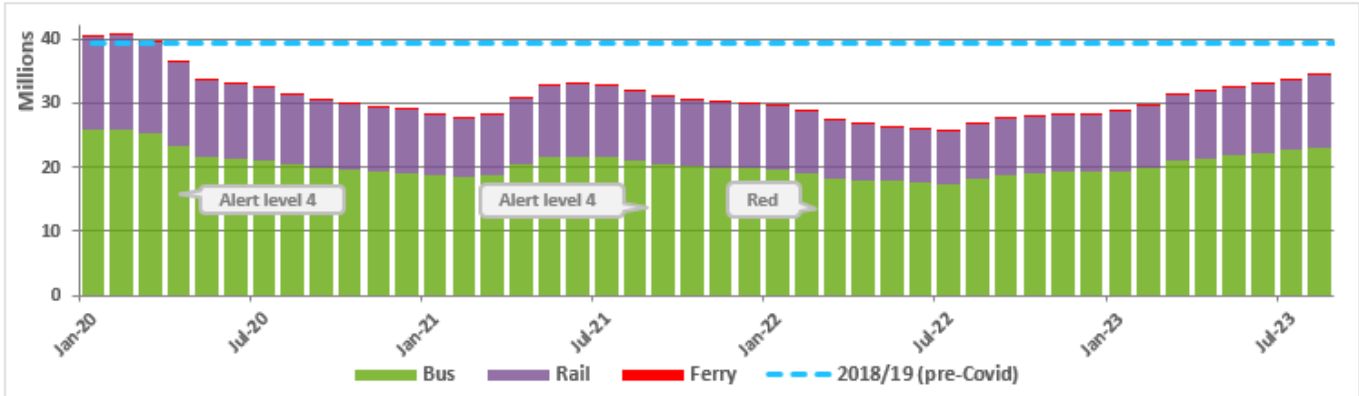
	2023/24	2022/23	% Change
Total	28,694	16,952	69.3%

Passenger boardings trend

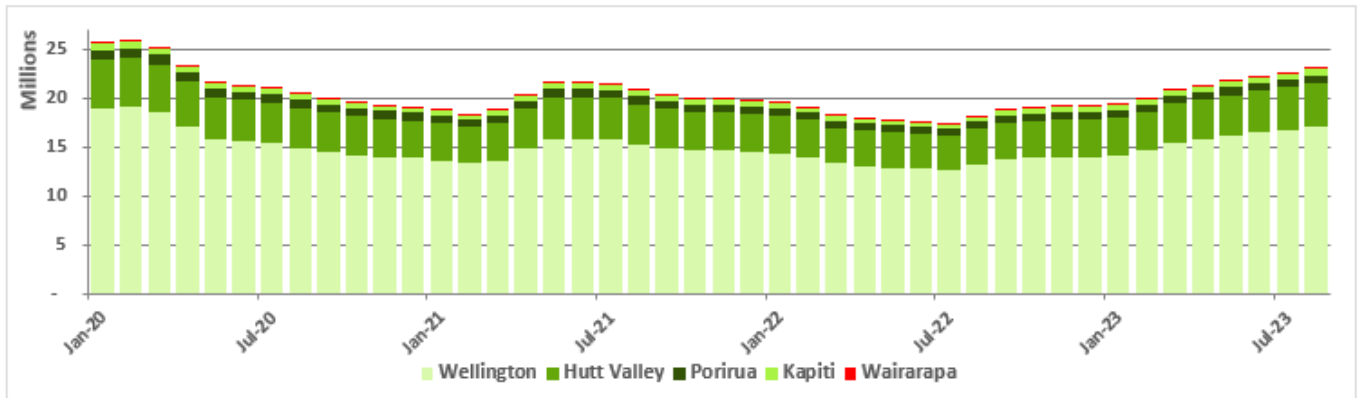
The following graphs show the number of passenger boardings using a 12-month rolling total.

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.

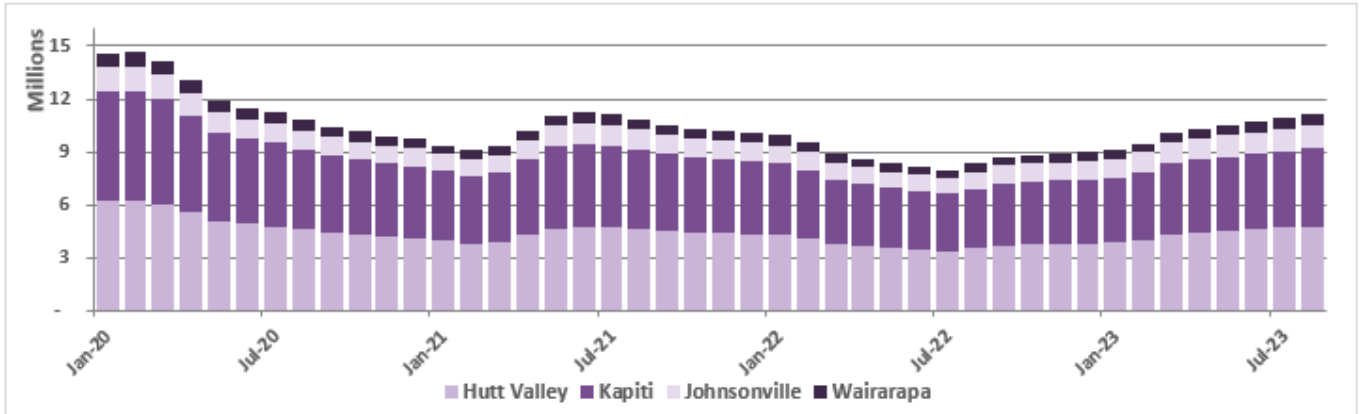
All modes



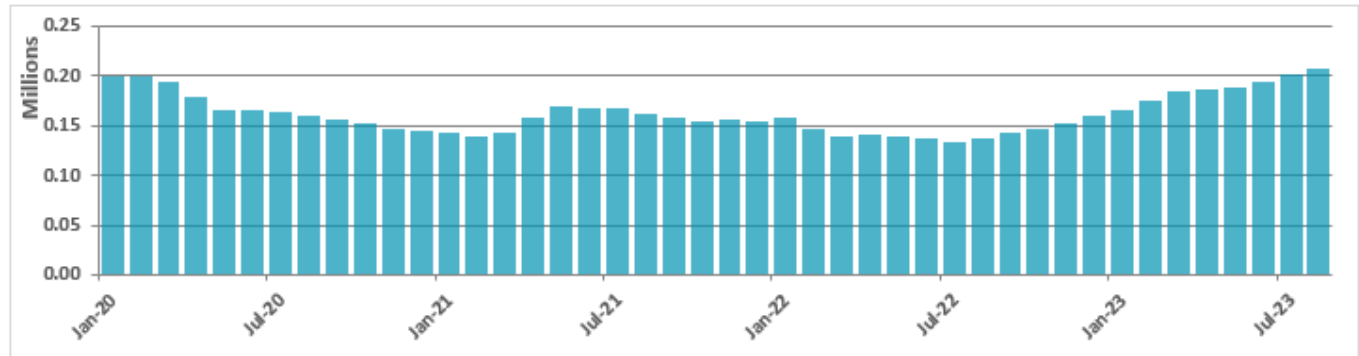
Bus



Rail



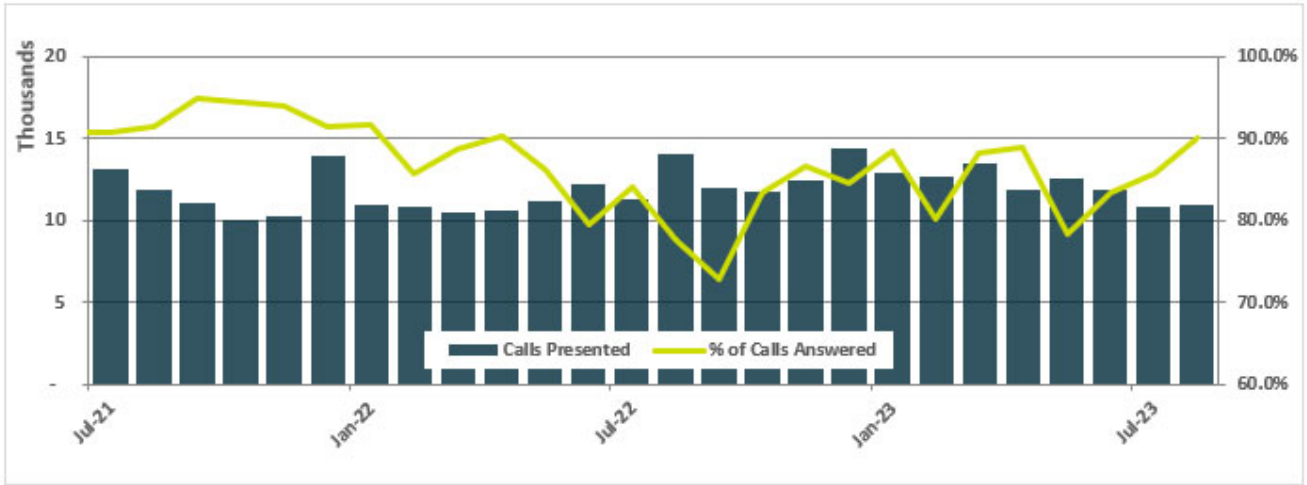
Ferry



Customer Contact

Call centre incoming calls

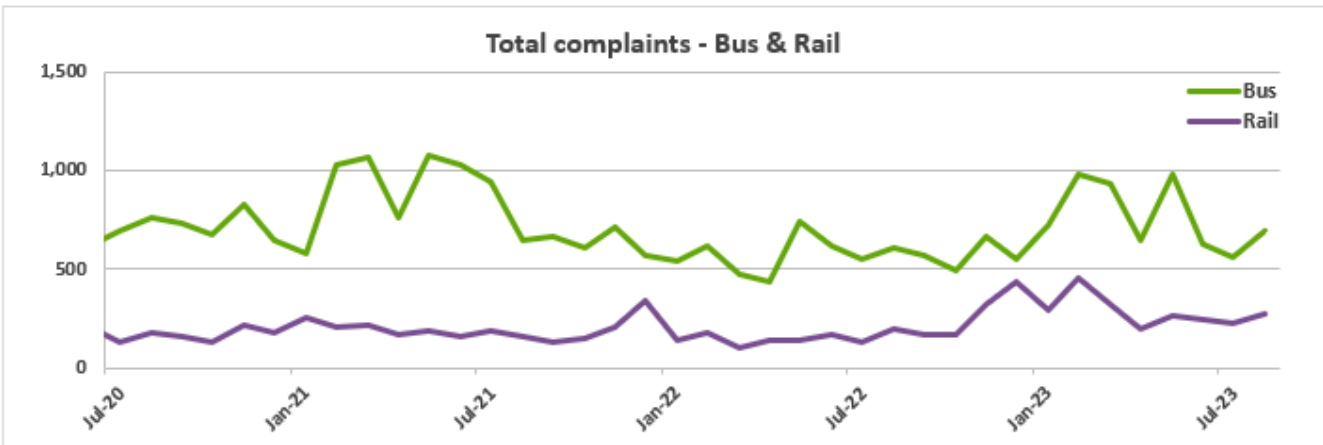
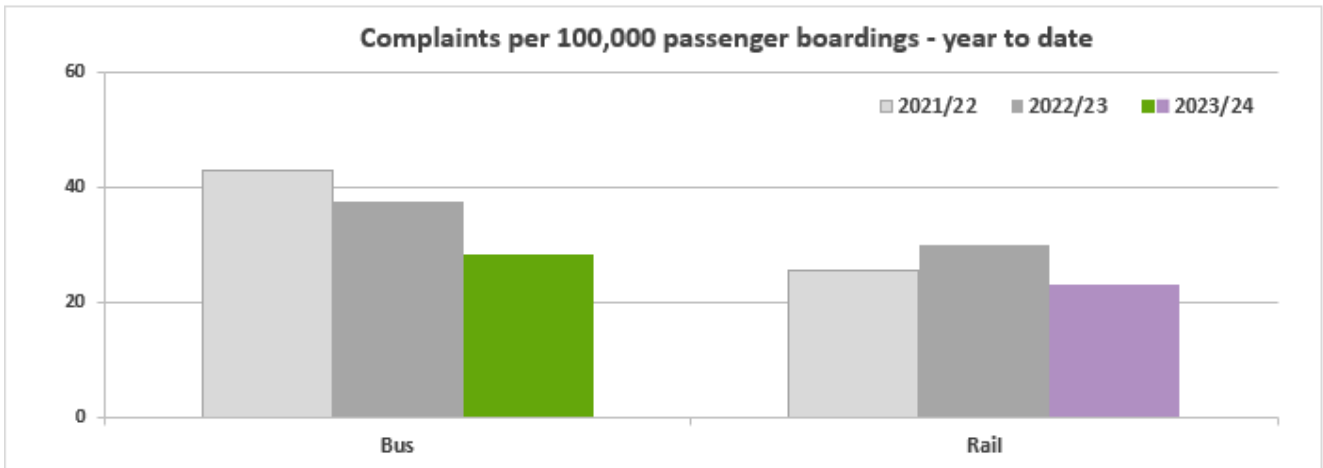
Metlink answered 90.0% of the 11,000 calls received in August.



Complaints

Complaints volume

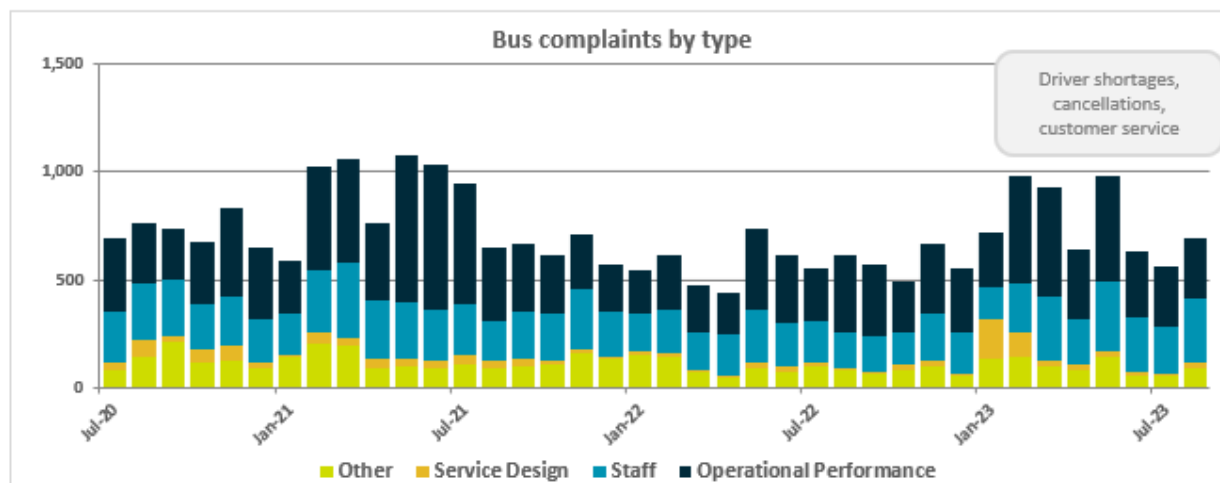
To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are higher for bus than rail. Complaints have increased in recent months during driver shortages and illness.



Bus complaints

Bus complaints for the month were 13.6% higher than in August last year, and 8.3% higher for the year to date. In August 2022 NZ was under Orange of the Covid-19 Protection Framework.

Complaints for the month relate mostly to customer service, buses not stopping, and the quality of information related to matters such as services not shown as cancelled in RTI.



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

Bus complaints - current month

	Aug-23	Aug-22	% Change
Wellington			
Newlands, Tawa	33	20	65.0%
East-West, City	183	208	-12.0%
North-south, Khandallah, Brooklyn	245	200	22.5%
Hutt Valley	172	133	29.3%
Porirua	35	35	0.0%
Kapiti	21	13	61.5%
Wairarapa	6	3	100.0%
Total	695	612	13.6%

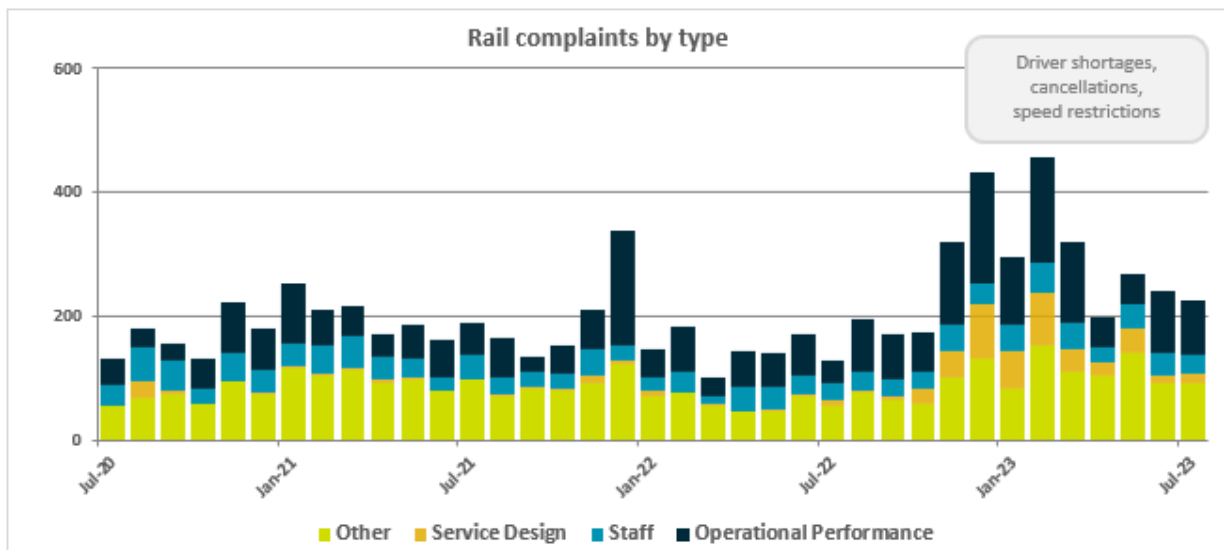
Bus complaints - year to date (Jul - Aug)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	56	35	60.0%
East-West, City	339	397	-14.6%
North-south, Khandallah, Brooklyn	461	376	22.6%
Hutt Valley	299	262	14.1%
Porirua	61	59	3.4%
Kapiti	33	26	26.9%
Wairarapa	10	8	25.0%
Total	1,259	1,163	8.3%

Rail complaints

Rail complaints for August were 40.0% higher than the same month last year, and 53.2% higher for the year to date. In August 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

Customer feedback remains 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

	Aug-23	Aug-22	% Change
Hutt Valley	76	48	58.3%
Kapiti	91	86	5.8%
Johnsonville	12	16	-25.0%
Wairarapa	29	15	93.3%
General	65	30	116.7%
Total	273	195	40.0%

Rail complaints - year to date (Jul - Aug)

	2023/24	2022/23	% Change
Hutt Valley	151	82	84.1%
Kapiti	141	130	8.5%
Johnsonville	36	28	28.6%
Wairarapa	57	31	83.9%
General	113	54	109.3%
Total	498	325	53.2%

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 August there was a budget shortfall of \$5.33 million - \$3.55 million is attributable to the half price fares scheme, \$1.93 million is attributable to lower patronage post Covid-19, with the shortfall being off-set by \$0.15 million fare revenue from the Airport and On Demand services.

Year to date the shortfall is \$10.94m - \$6.81 million is attributable to the half price fares scheme, \$4.41 million is attributable to lower patronage post Covid-19, with the shortfall being off-set by \$0.28 million fare revenue from the Airport and On Demand services.

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

Fare revenue - current month

	Aug-23	Budget	Excess/Shortfall
Bus	2,006,985	4,319,701	- 2,312,716
Rail	1,688,892	4,702,354	- 3,013,462
Total	\$ 3,695,877	\$ 9,022,055	-\$ 5,326,178

Fare revenue - year to date (Jul - Aug)

	2023/24	Budget	Excess/Shortfall
Bus	3,934,366	8,639,402	- 4,705,036
Rail	3,166,457	9,404,707	- 6,238,250
Total	\$ 7,100,824	\$ 18,044,110	-\$ 10,943,286