



Performance report

June 2023



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Partner Performance

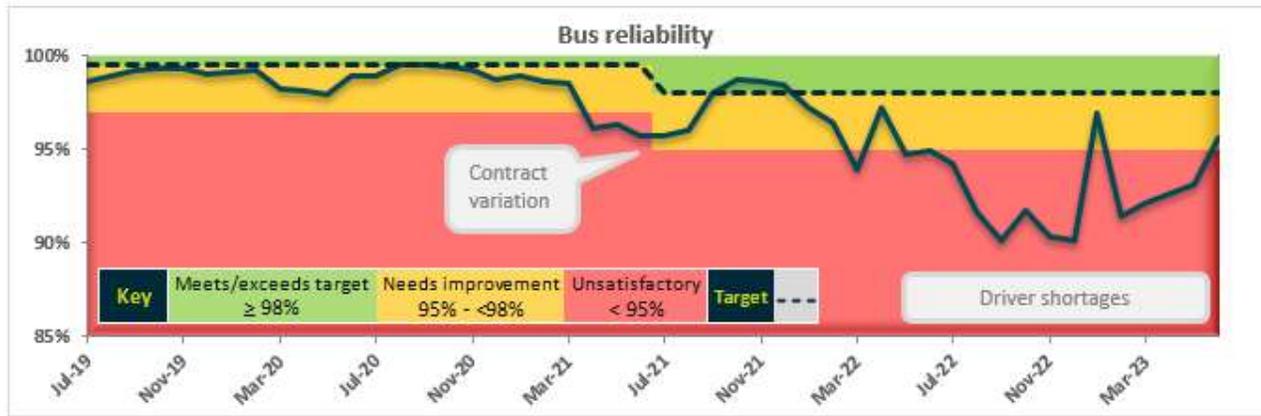


Bus operators

Reliability

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

In June, 95.6% of bus services were delivered, and 92.4% for the year to date. Reliability this month continues to reflect a shortage of drivers, however as recruitment continues we are now starting to see a trending reduction in the number of services cancelled.



Reliability - current month

	Jun-23	Jun-22	% Change
Wellington City			
Newlands & Tawa	98.8%	99.2%	-0.4%
East, West & City	99.6%	92.6%	7.1%
North, South, Khandallah & Brooklyn	86.5%	93.2%	-6.7%
Hutt Valley	97.4%	97.2%	0.2%
Porirua	93.0%	95.1%	-2.0%
Kapiti	99.8%	99.8%	0.0%
Wairarapa	98.5%	99.4%	-0.9%
Total	95.6%	94.9%	0.7%

Reliability - year to date (Jul - Jun)

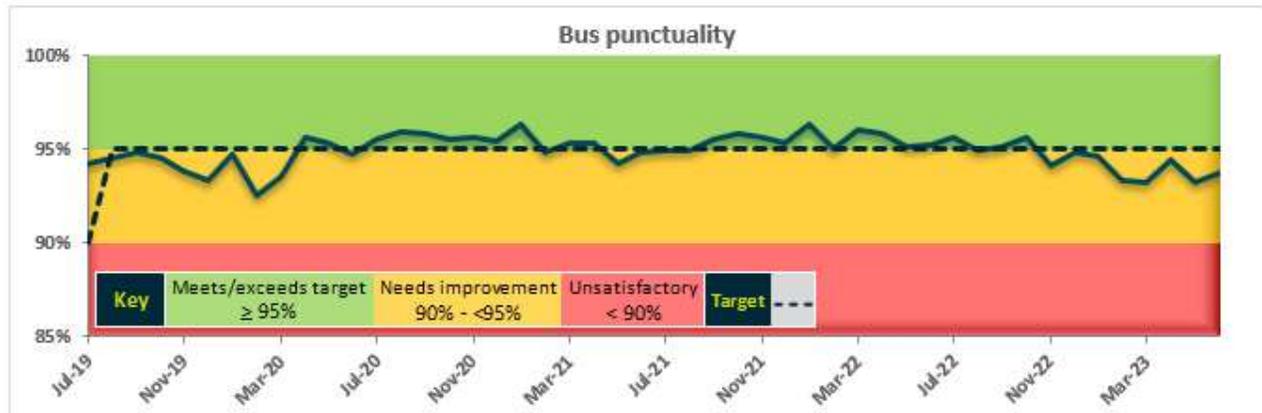
	2022/23	2021/22	% Change
Wellington City			
Newlands & Tawa	98.6%	99.4%	-0.8%
East, West & City	91.6%	95.9%	-4.3%
North, South, Khandallah & Brooklyn	86.6%	95.1%	-8.5%
Hutt Valley	95.6%	97.3%	-1.7%
Porirua	90.1%	96.8%	-6.7%
Kapiti	99.6%	99.7%	-0.1%
Wairarapa	98.8%	99.0%	-0.2%
Total	92.4%	96.6%	-4.2%



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 93.7% in June, and 94.4% for the year to date. Punctuality this month reflects traffic congestion and disruption in the usual places, particularly Wellington City and currently Masterton due to State Highway works, but also the continued effect of cancellations on the network.



Punctuality - current month

	Jun-23	Jun-22	% Change
Wellington City			
Newlands & Tawa	94.8%	97.1%	-2.4%
East, West & City	96.6%	96.5%	0.1%
North, South, Khandallah & Brooklyn	87.4%	91.4%	-4.0%
Hutt Valley	94.5%	95.5%	-1.0%
Porirua	94.8%	95.7%	-0.9%
Kapiti	94.1%	97.9%	-3.8%
Wairarapa	87.6%	93.8%	-6.2%
Total	93.7%	95.2%	-1.5%

Punctuality - year to date (Jul - Jun)

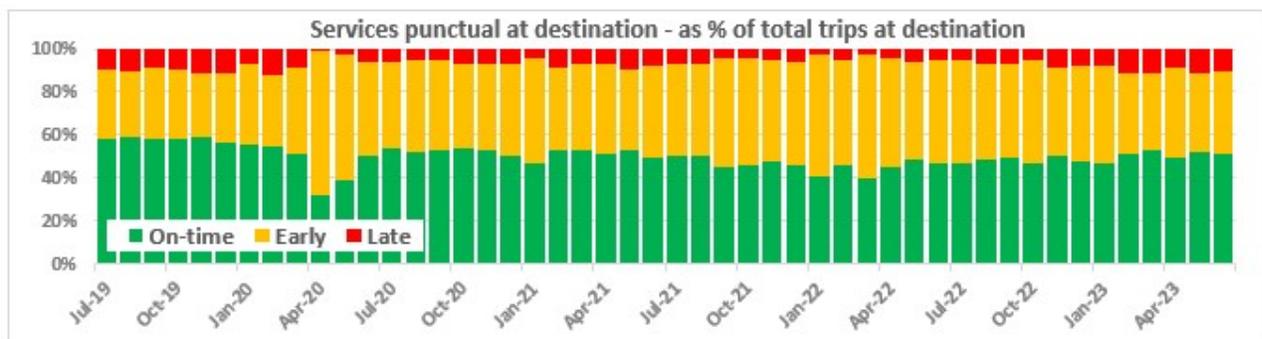
	2022/23	2021/22	% Change
Wellington City			
Newlands & Tawa	95.3%	95.4%	-0.1%
East, West & City	96.2%	96.7%	-0.5%
North, South, Khandallah & Brooklyn	89.6%	92.0%	-2.4%
Hutt Valley	95.0%	96.0%	-1.0%
Porirua	95.6%	95.5%	0.1%
Kapiti	95.3%	98.1%	-2.8%
Wairarapa	91.7%	92.5%	-0.8%
Total	94.4%	95.5%	-1.1%

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 June, 51.1% of bus services recorded at destination arrived on time, with a further 38.3% arriving more than one minute early, while 10.6% of services arrived more than five minutes late.



Punctuality at destination - current month

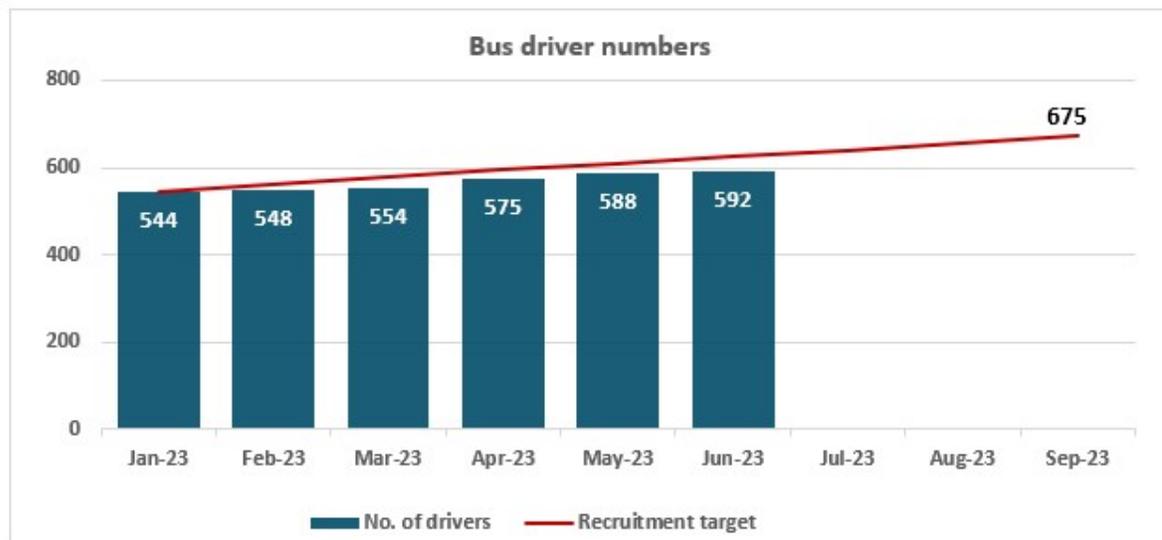
	Jun-23	Jun-22	% Change
On-time	51.1%	47.1%	3.9%
Early	38.3%	47.4%	-9.1%
Late	10.6%	5.4%	5.2%

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

	2022/23	2021/22	% Change
On-time	49.4%	46.0%	3.4%
Early	42.1%	49.0%	-6.9%
Late	8.4%	5.0%	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.



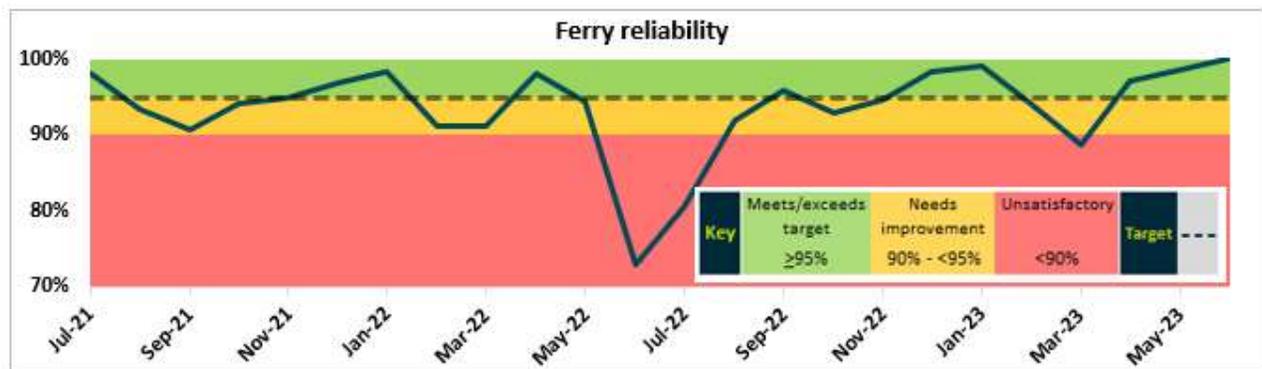
Ferry operator

Reliability

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

Reliability for June was 100%, compared to 72.9% for the same month last year.

The greatest impact on reliability is weather conditions - June was an unusually calm month allowing all scheduled services to cross the Wellington Harbour.



Reliability - current month

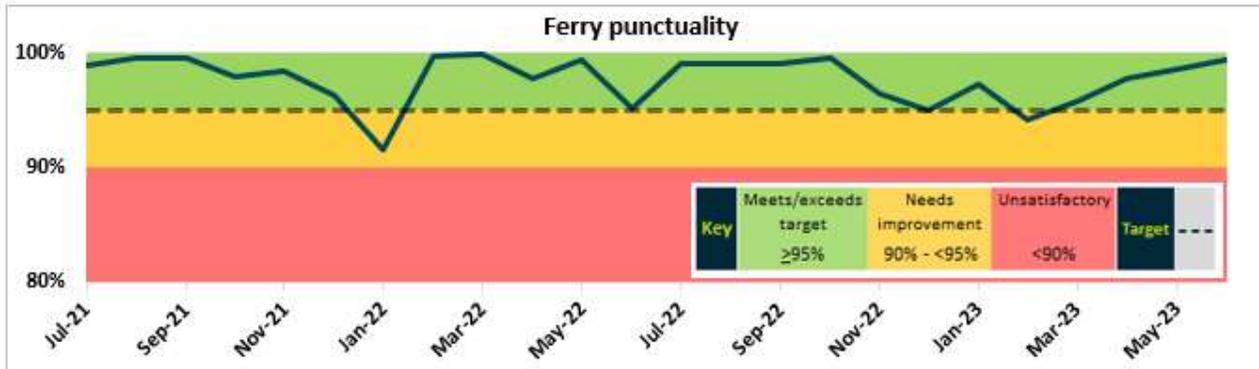
	Jun-23	Jun-22	% Change
Total	100.0%	72.9%	27.1%

Punctuality

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

Punctuality for June was 99.3%, compared to 95.1% for the same month last year.

A total of four trips, or 0.7%, were deemed to have run late - mostly due to passenger loadings.



Punctuality - current month

	Jun-23	Jun-22	% Change
Total	99.3%	95.1%	4.2%



Te Hunga Whaikaha Total Mobility

Te Hunga Whaikaha Total Mobility

In June 2023 there were 32,000 Te Hunga Whaikaha Total Mobility trips, an increase of 22.7% compared to the same month in the previous year. This shows a marked and continuing increase in the use of Te Hunga Whaikaha Total Mobility, reflective of the now permanent half price fares initiative.



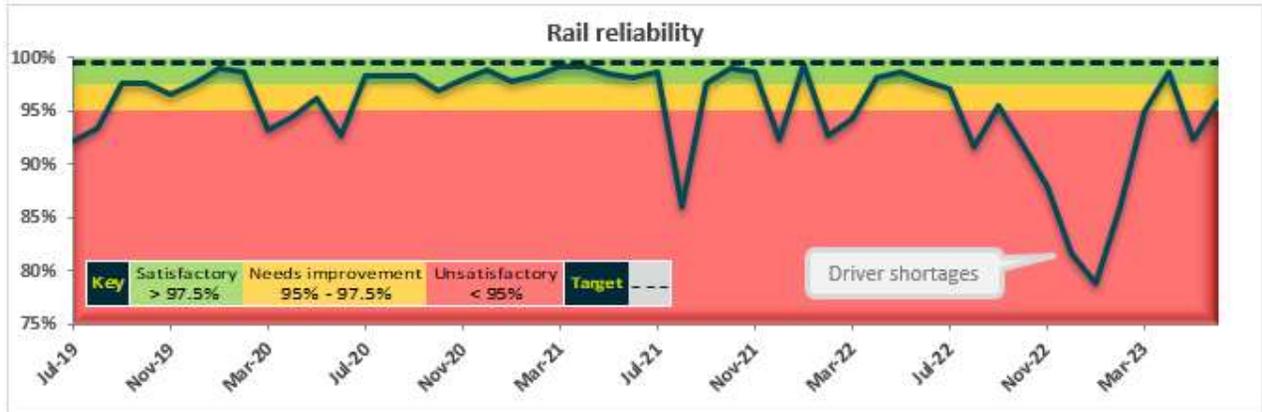


Reliability

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 95.9% in June, and 91.1% for the year to date.

The major impacts on reliability this month were an icy morning on 16th June and a wave of Covid and seasonal sickness that affected services, but still at lower rates than we were seeing at the beginning of the year.



Reliability - current month

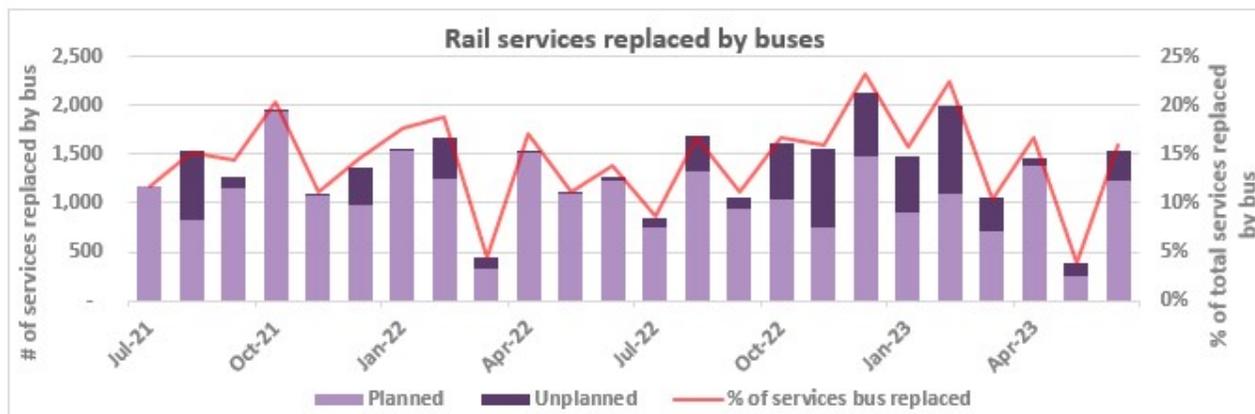
	Jun-23	Jun-22	% Change
Hutt Valley	95.8%	97.4%	-1.6%
Johnsonville	94.0%	98.0%	-4.0%
Kapiti	97.7%	97.9%	-0.2%
Wairarapa	91.8%	98.8%	-7.0%
Total	95.9%	97.7%	-1.8%

Reliability - year to date (Jul - Jun)

	2022/23	2021/22	% Change
Hutt Valley	93.0%	97.3%	-4.3%
Johnsonville	88.5%	95.7%	-7.2%
Kapiti	90.3%	95.5%	-5.2%
Wairarapa	95.6%	93.8%	1.8%
Total	91.1%	96.2%	-5.1%



In June, 16.0% of rail services were replaced by buses, compared to 3.9% the month before.

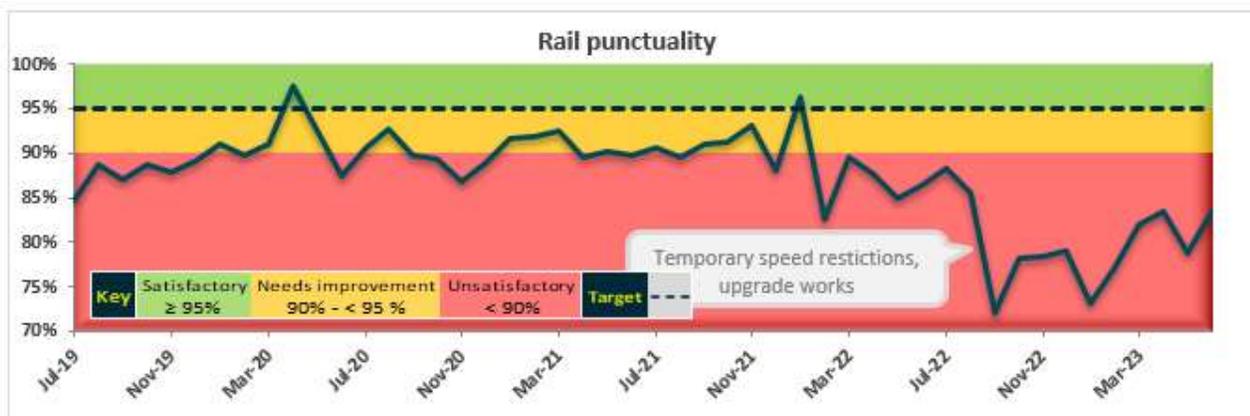


Punctuality

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 June was 83.5%, and 80.1% for the year to date.

Punctuality is steadily improving across the network. A number of minor network and mechanical faults affected performance, but the Wairarapa line continued to be increasingly affected by worksite and speed restriction delays due to KiwiRail upgrade work on level crossings across the region - in order to maximise the amount of work done the track is being handed back without the required tonnage crossing the section, this results in significant speed restrictions with about 25 minutes of speed restrictions affecting every service.



Punctuality - current month

	Jun-23	Jun-22	% Change
Hutt Valley	86.9%	85.3%	1.6%
Johnsonville	83.4%	86.7%	-3.3%
Kapiti	84.8%	88.7%	-3.9%
Wairarapa	17.7%	69.1%	-51.4%
Total	83.5%	86.3%	-2.8%

Punctuality - year to date (Jul - Jun)

	2022/23	2021/22	% Change
Hutt Valley	88.1%	91.3%	-3.2%
Johnsonville	91.9%	92.9%	-1.0%
Kapiti	62.9%	86.1%	-23.2%
Wairarapa	49.2%	61.1%	-11.9%
Total	80.1%	89.3%	-9.2%

Rail network owner

June Commentary

June performance rebounded from the previous month's downturn. This was due to reliability recovering back up with a single service part cancelled and one unplanned bus replacement attributed to KiwiRail over the month. Overall punctuality dipped due to a slip alarm monitoring system failure on the Johnsonville line. The resulting 'temporary speed restriction' impacted on-time performance of that line significantly although the line remained under the temporary speed restriction KPI target. Wellington Metro Upgrade Programme (WMUP) re-rail sites on the Wairarapa line also contributed to the change.

A successful King's Birthday block of line was delivered early in June with all planned works completed by the Wellington Metro Infrastructure and WMUP teams. Unfortunately, due to poor weather the Linden platform renewal was unable to go ahead. This has been rescheduled for Labour Weekend.

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	
97.30%	99.95%	Planned: 87.75%	Track: 94.68%	Track: 100%	119	LTI 22 June 2023	100.00%	
		Unplanned: 100.00%	Structures: 100.00%	STTE: 100%				
			Civil: 51.63%					
			Traction: 100%					

(Yellow row is KPI target)

KPI Summary

Network Availability

There were no unplanned network shutdowns attributed to KiwiRail infrastructure throughout the month. Planned access was up on May's figures, primarily due to King's Birthday long weekend and WMUP 6A evening access.

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

Maintenance compliance across both Track and STTE is 100%.

Operational Performance

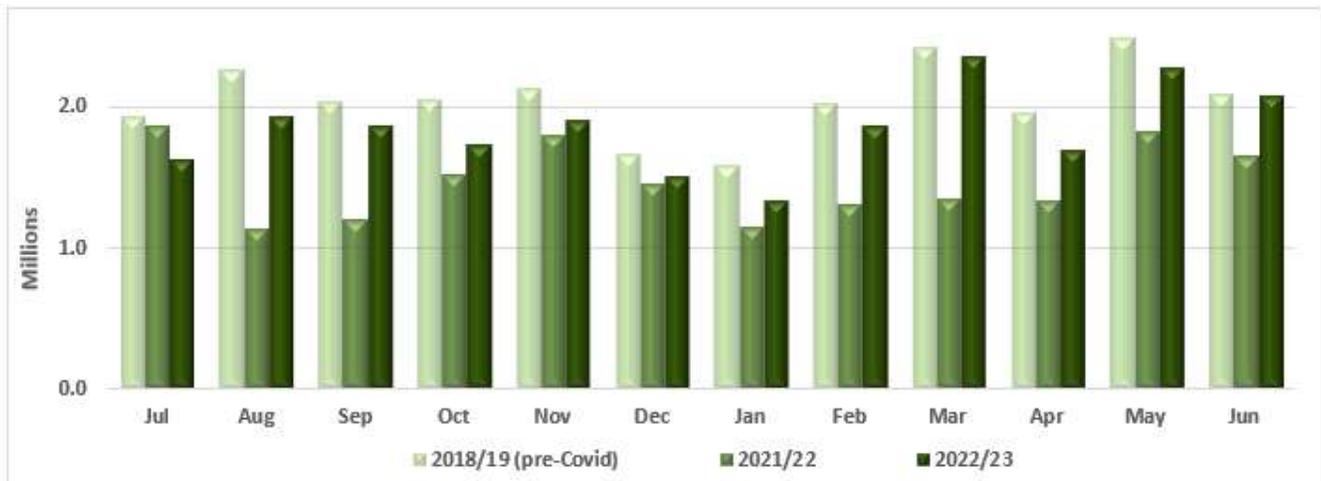
Patronage

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

Bus passenger boardings

June bus passenger boardings were 25.6% higher than the same month last year, and 26.2% higher for the year to date - in June 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 99.9% of June 2019 numbers (pre-Covid).



Boardings by area - current month

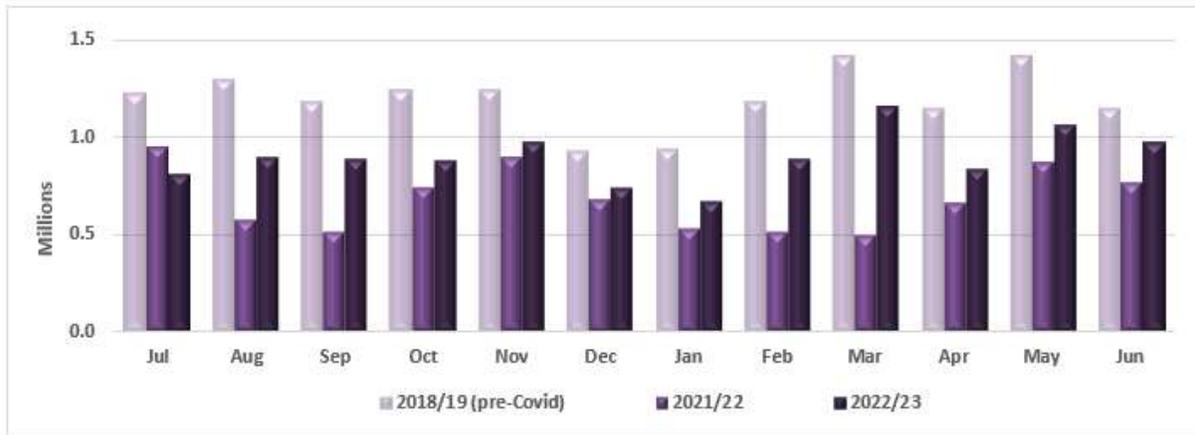
	Jun-23	Jun-22	% Change
Wellington	1,528,220	1,203,266	27.0%
Hutt Valley	403,732	328,946	22.7%
Porirua	78,816	67,262	17.2%
Kapiti	57,359	46,808	22.5%
Wairarapa	15,516	12,799	21.2%
Total	2,083,643	1,659,081	25.6%

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

	2022/23	2021/22	% Change
Wellington	16,455,522	12,808,529	28.5%
Hutt Valley	4,257,336	3,522,998	20.8%
Porirua	812,023	723,353	12.3%
Kapiti	590,930	471,459	25.3%
Wairarapa	157,022	128,167	22.5%
Total	22,272,833	17,654,506	26.2%

Rail passenger boardings

June rail passenger boardings were 27.3% higher than the same month last year, and 31.7% higher for the year to date - in June 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 85.0% of June 2019 numbers (pre-Covid).



Boardings by line - current month

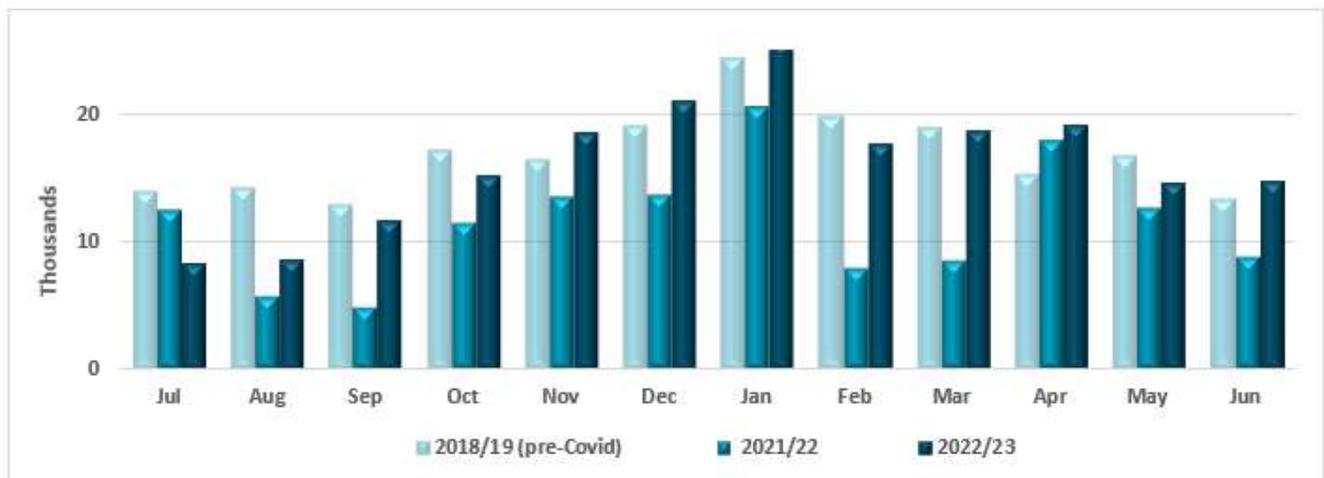
	Jun-23	Jun-22	% Change
Hutt Valley	413,014	320,148	29.0%
Kapiti	392,282	311,335	26.0%
Johnsonville	115,532	90,544	27.6%
Wairarapa	52,340	42,388	23.5%
Total	973,168	764,415	27.3%

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

	2022/23	2021/22	% Change
Hutt Valley	4,592,480	3,501,056	31.2%
Kapiti	4,277,522	3,276,043	30.6%
Johnsonville	1,257,876	914,970	37.5%
Wairarapa	583,807	441,932	32.1%
Total	10,711,685	8,134,001	31.7%

Ferry passenger boardings

Ferry boardings show an increase of 68.7% on the same month last year, and a 41.6% increase for the year to date - in June 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings for the month were 111.2% of June 2019 numbers (pre-Covid).



Boardings - current month

	Jun-23	Jun-22	% Change
Total	14,869	8,812	68.7%

Boardings - year to date (Jul - Jun)

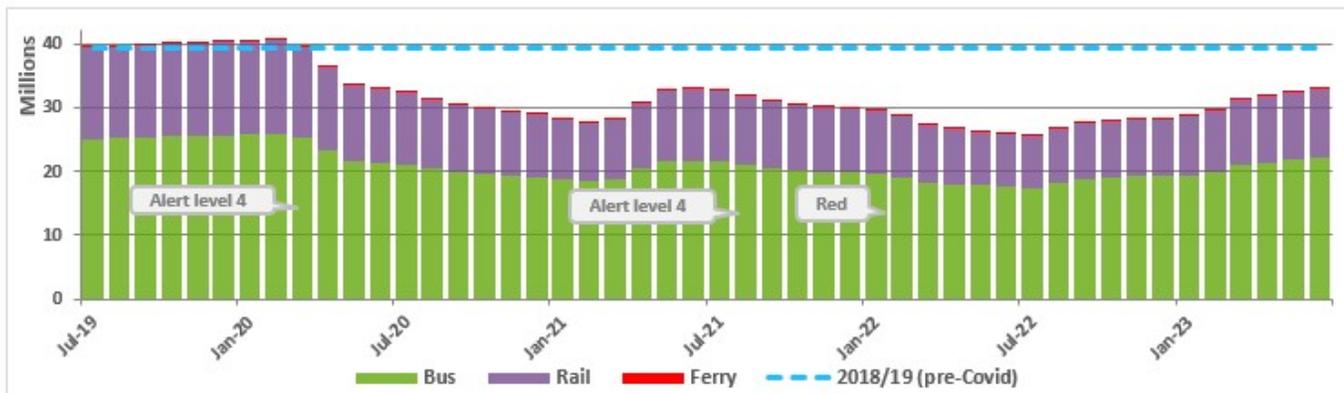
	2022/23	2021/22	% Change
Total	194,661	137,424	41.6%

Passenger boardings trend

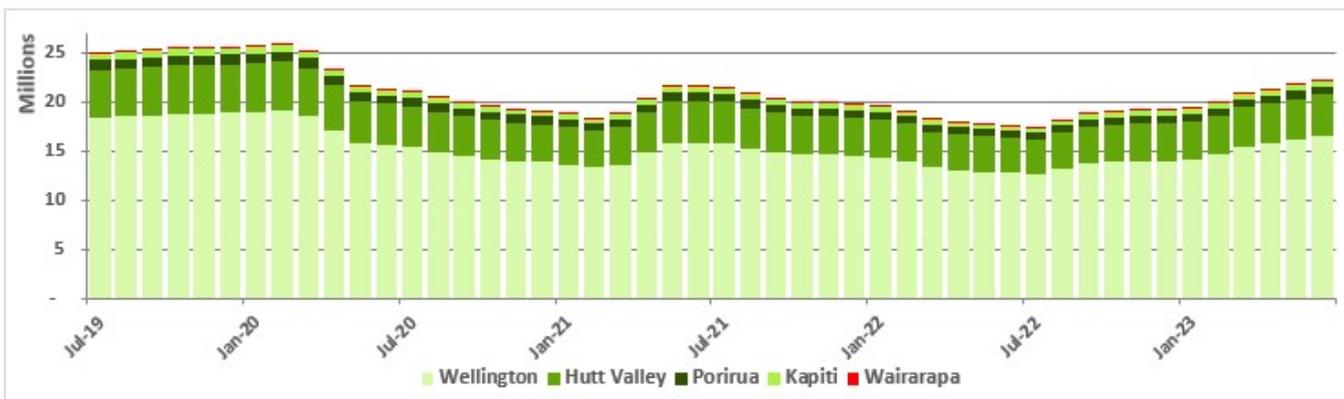
The following graphs show the number of passenger boardings using a 12-month rolling total.

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.

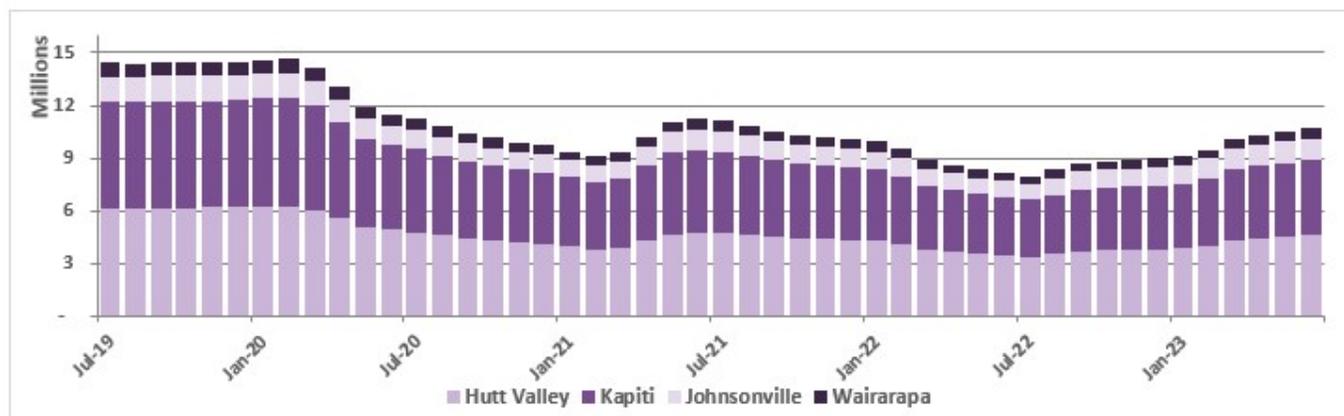
All modes



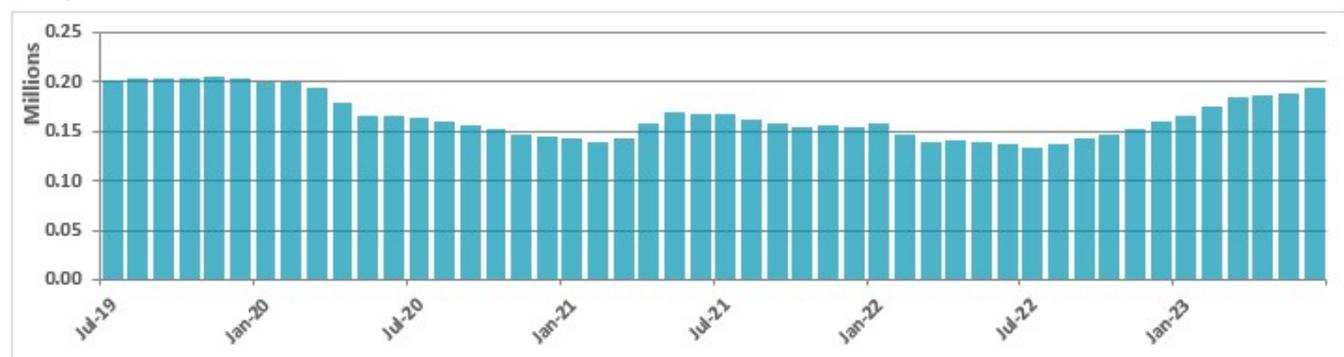
Bus



Rail



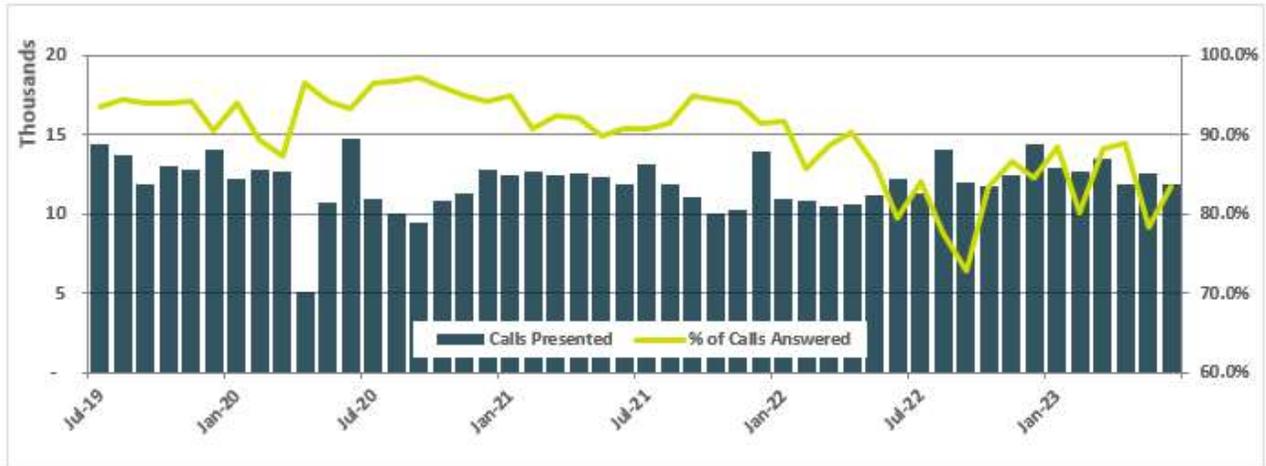
Ferry



Customer Contact

Call centre incoming calls

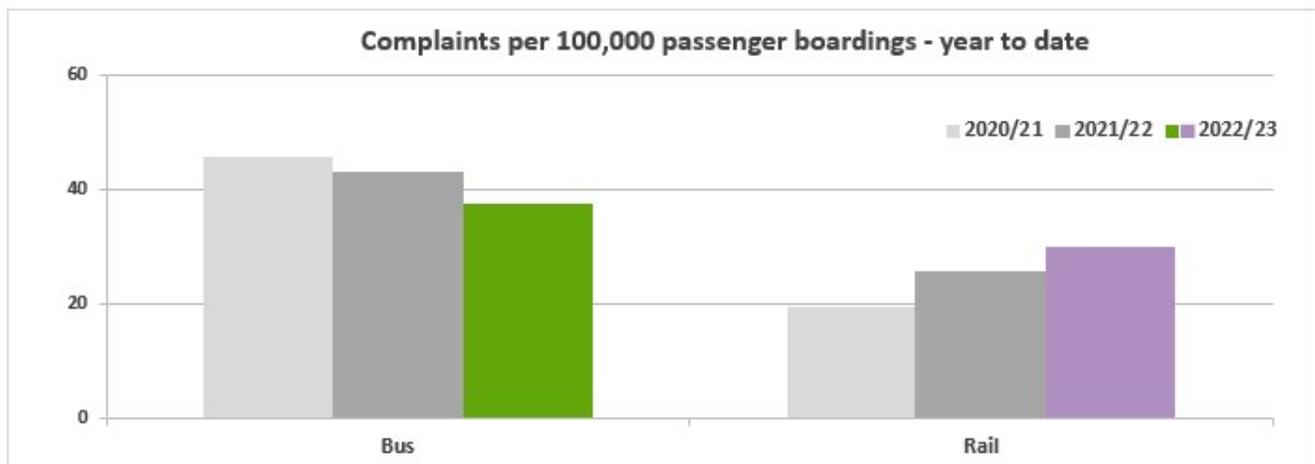
Metlink answered 83.5% of the 12,000 calls received in June, and 83.1% of the 151,000 calls for the year.



Complaints

Complaints volume

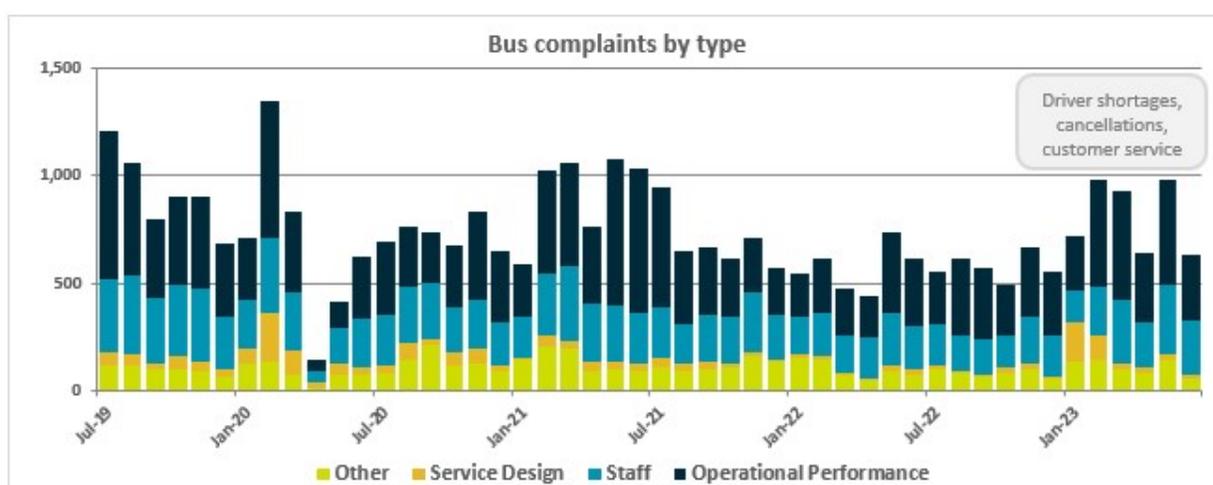
To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are higher for bus than rail. Complaints have increased in recent months during driver shortages & illness.



Bus complaints

Bus complaints for the month were 1.8% higher than in June last year, and 9.7% higher for the year to date - in June 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

Complaints for the month related mainly to service cancellations and customer service.



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

Bus complaints - current month

	Jun-23	Jun-22	% Change
Wellington			
Newlands, Tawa	30	17	76.5%
East-West, City	145	197	-26.4%
North-south, Khandallah, Brooklyn	252	192	31.3%
Hutt Valley	140	159	-11.9%
Porirua	40	37	8.1%
Kapiti	16	13	23.1%
Wairarapa	6	3	100.0%
Total	629	618	1.8%

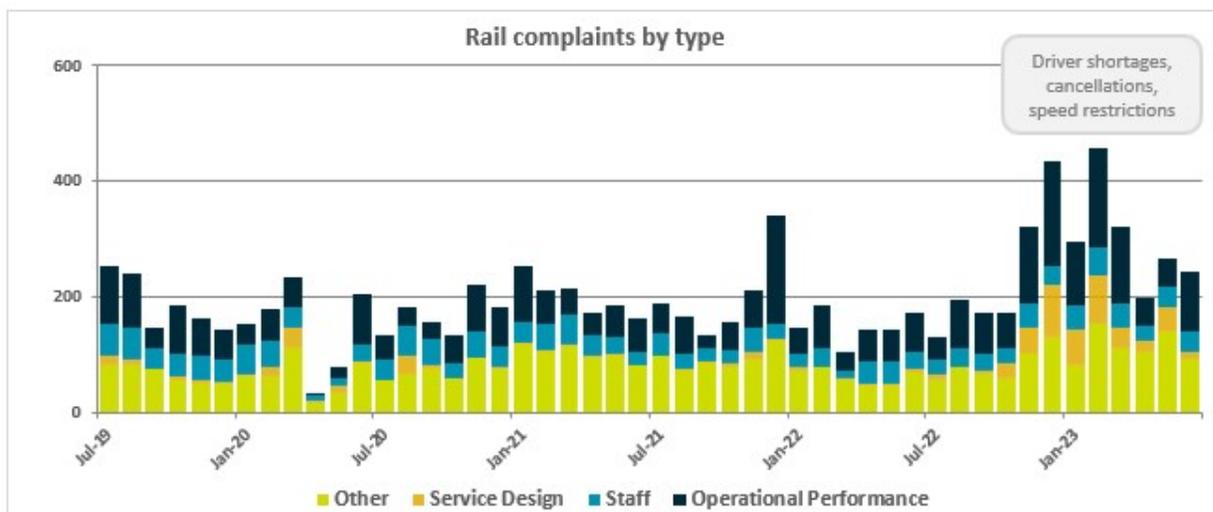
Bus complaints - year to date (Jul - Jun)

	2022/23	2021/22	% Change
Wellington			
Newlands, Tawa	265	264	0.4%
East-West, City	2,398	2,467	-2.8%
North-south, Khandallah, Brooklyn	3,109	2,373	31.0%
Hutt Valley	1,756	2,000	-12.2%
Porirua	525	340	54.4%
Kapiti	232	122	90.2%
Wairarapa	46	27	70.4%
Total	8,331	7,593	9.7%

Rail complaints

Rail complaints for June were 41.3% higher than the same month last year, and 54.1% higher for the year to date - in June 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

Customer feedback remains high - this month we saw an increase due to the icy conditions on the Hutt line and the continuing poor performance of the Wairarapa line.



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

Rail complaints - current month

	Jun-23	Jun-22	% Change
Hutt Valley	78	47	66.0%
Kapiti	55	62	-11.3%
Johnsonville	21	7	200.0%
Wairarapa	42	15	180.0%
General	47	41	14.6%
Total	243	172	41.3%

Rail complaints - year to date (Jul - Jun)

	2022/23	2021/22	% Change
Hutt Valley	933	598	56.0%
Kapiti	1,047	722	45.0%
Johnsonville	292	171	70.8%
Wairarapa	244	213	14.6%
General	698	382	82.7%
Total	3,214	2,086	54.1%

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 June there was a budget shortfall of \$5.3m - \$3.2 million is attributable to the half price fares scheme and \$2.1 million is attributable to lower patronage post Covid-19.

For the year to date there is a shortfall of \$63.7m - \$37.7m is attributable to the half-price fares scheme and \$26.0m to lower patronage post Covid-19.

Fare revenue - current month

	Jun-23	Budget	Excess/Shortfall
Bus	1,639,124	4,095,194	- 2,456,069
Rail	1,559,817	4,357,420	- 2,797,603
Total	\$ 3,198,941	\$ 8,452,614	-\$ 5,253,673

Fare revenue - year to date (Jul - Jun)

	2022/23	Budget	Excess/Shortfall
Bus	19,307,181	49,142,323	- 29,835,142
Rail	18,408,463	52,289,044	- 33,880,582
Total	\$37,715,643	\$ 101,431,367	-\$ 63,715,724