



Performance report

May 2023



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Partner Performance

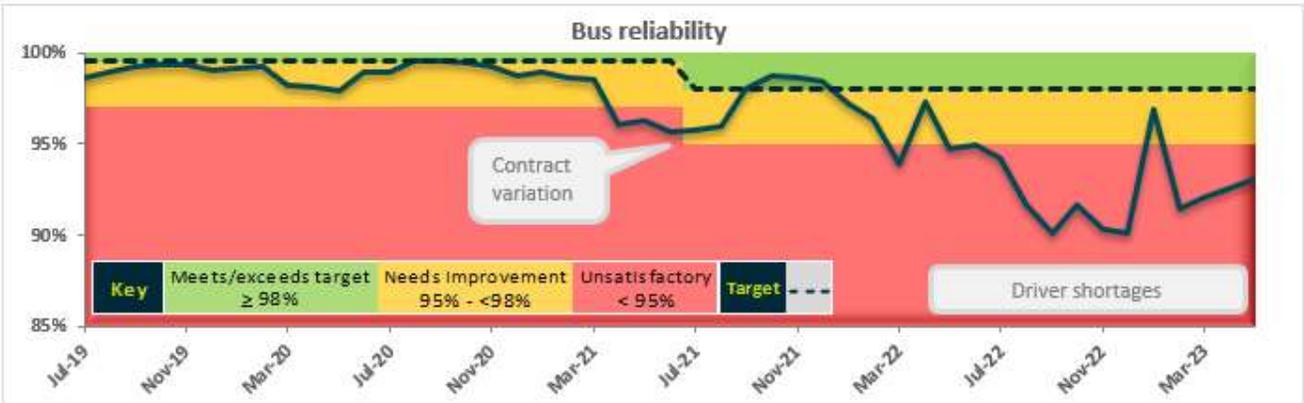


Bus operators

Reliability

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

In May, 93.1% of bus services were delivered, and 92.1% for the year to date. Reliability this month reflects again the underlying shortage of drivers.



Reliability - current month

	May-23	May-22	% Change
Wellington City			
Newlands & Tawa	97.7%	99.5%	-1.8%
East, West & City	98.0%	94.0%	4.1%
North, South, Khandallah & Brooklyn	80.4%	90.0%	-9.7%
Hutt Valley	95.4%	97.9%	-2.6%
Porirua	90.7%	93.9%	-3.2%
Kapiti	100.0%	99.7%	0.3%
Wairarapa	99.6%	99.2%	0.5%
Total	93.1%	94.8%	-1.7%

Reliability - year to date (Jul - May)

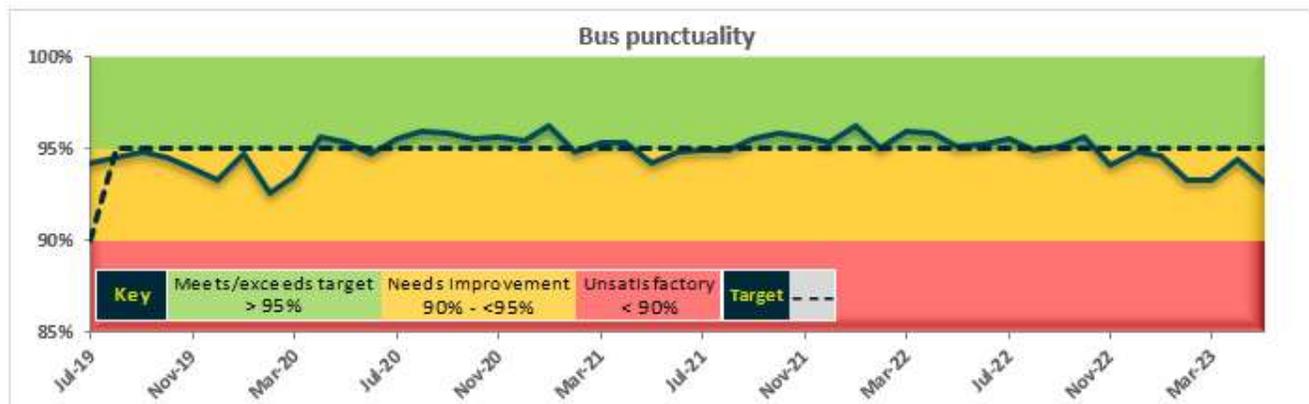
	2022/23	2021/22	% Change
Wellington City			
Newlands & Tawa	98.6%	99.5%	-0.9%
East, West & City	90.9%	96.3%	-5.4%
North, South, Khandallah & Brooklyn	86.6%	95.3%	-8.7%
Hutt Valley	95.5%	97.3%	-1.8%
Porirua	89.8%	97.0%	-7.2%
Kapiti	99.6%	99.7%	-0.1%
Wairarapa	98.8%	98.9%	-0.1%
Total	92.1%	96.8%	-4.7%



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 93.2% in May, and 94.4% for the year to date. Punctuality this month reflects a return to school term traffic levels, but also the continued effect of cancellations on the network, and some network disruption due mainly to traffic congestion and roadworks.



Punctuality - current month

	May-23	May-22	% Change
Wellington City			
Newlands & Tawa	93.8%	95.4%	-1.5%
East, West & City	95.3%	96.8%	-1.5%
North, South, Khandallah & Brooklyn	87.4%	90.4%	-3.0%
Hutt Valley	94.0%	95.9%	-1.9%
Porirua	96.0%	95.2%	0.8%
Kapiti	93.3%	97.8%	-4.5%
Wairarapa	86.8%	92.5%	-5.8%
Total	93.2%	95.2%	-2.0%

Punctuality - year to date (Jul - May)

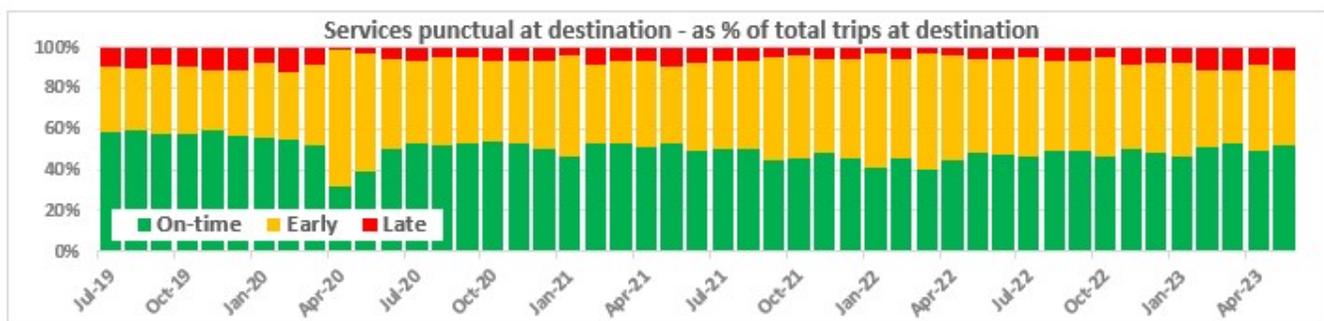
	2022/23	2021/22	% Change
Wellington City			
Newlands & Tawa	95.4%	95.3%	0.1%
East, West & City	96.1%	96.8%	-0.7%
North, South, Khandallah & Brooklyn	89.8%	92.1%	-2.3%
Hutt Valley	95.1%	96.1%	-1.0%
Porirua	95.6%	95.5%	0.1%
Kapiti	95.4%	98.1%	-2.7%
Wairarapa	92.1%	92.3%	-0.2%
Total	94.4%	95.5%	-1.1%

Punctuality at destination

Bus punctuality at destination is not a contractual measure, but 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 May, 51.9% of bus services recorded at destination arrived on time, with a further 36.3% arriving more than one minute early, while 11.7% of services arrived more than five minutes late.



Punctuality at destination - current month

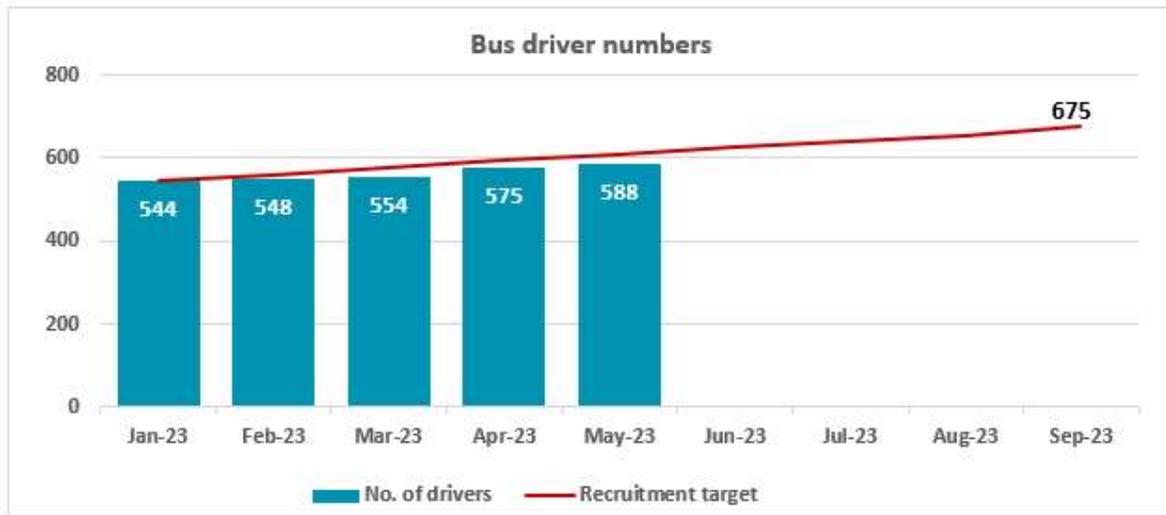
	May-23	May-22	% Change
On-time	51.9%	48.8%	3.2%
Early	36.3%	45.6%	-9.2%
Late	11.7%	5.7%	6.0%

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

	2022/23	2021/22	% Change
On-time	49.3%	45.9%	3.4%
Early	42.5%	49.2%	-6.7%
Late	8.2%	4.9%	3.3%

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.



Te Hunga Whaikaha Total Mobility

Te Hunga Whaikaha Total Mobility

In May 2023 there were 33,000 Te Hunga Whaikaha Total Mobility trips, an increase of 25.2% 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 half price fares initiative.





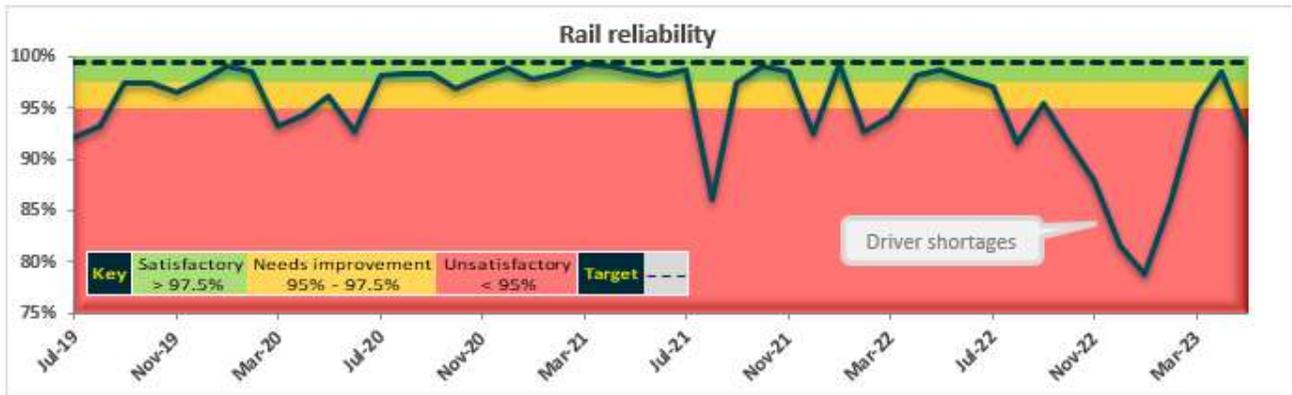
Reliability

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 92.3% in May, and 90.6% for the year to date.

Rail services were significantly affected for the first three days of May due to technical issues with KiwiRail monitoring equipment, meaning that speed restrictions were imposed on the whole of the Kapiti line. This meant all services across the network ran to a Saturday timetable (plus a couple of extra services) for the first three days of the month.

Staff issues have continued to affect services, but at much lower levels than in previous months.

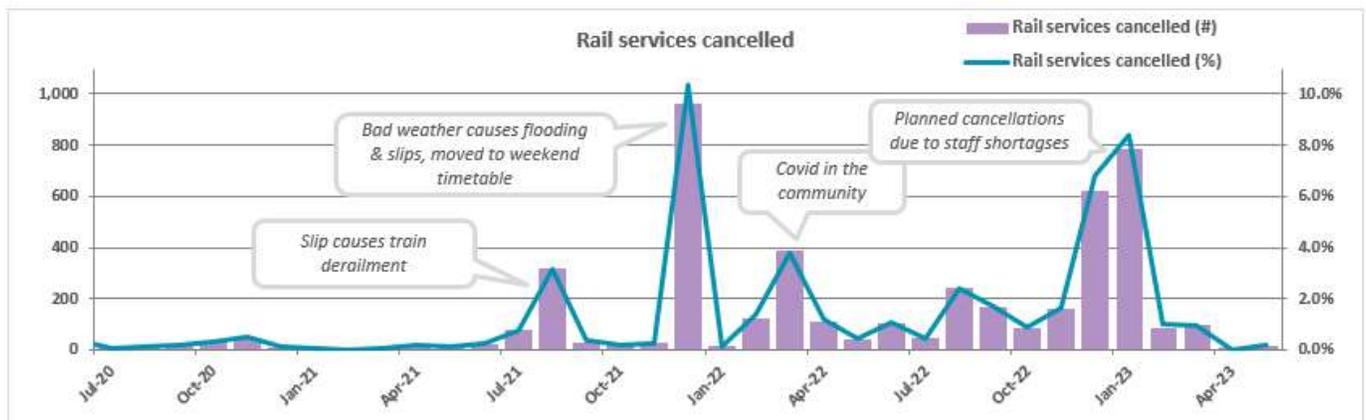


Reliability - current month

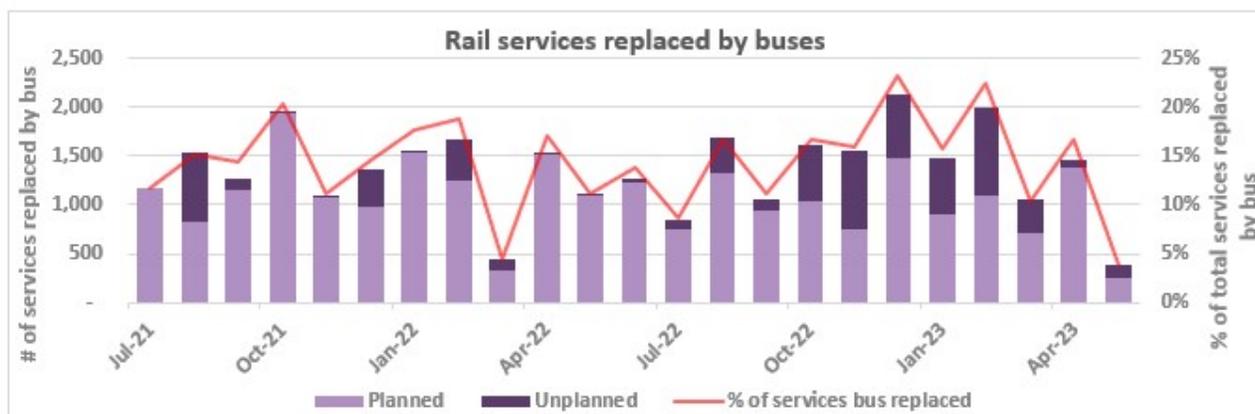
	May-23	May-22	% Change
Hutt Valley	90.3%	98.5%	-8.2%
Johnsonville	93.7%	99.1%	-5.4%
Kapiti	93.4%	98.8%	-5.4%
Wairarapa	97.0%	94.3%	2.7%
Total	92.3%	98.7%	-6.4%

Reliability - year to date (Jul - May)

	2022/23	2021/22	% Change
Hutt Valley	92.7%	97.3%	-4.6%
Johnsonville	88.0%	95.5%	-7.5%
Kapiti	89.6%	95.3%	-5.7%
Wairarapa	95.9%	93.4%	2.5%
Total	90.6%	96.1%	-5.5%



In May, 3.9% of rail services were replaced by buses, compared to 16.6% the month before.

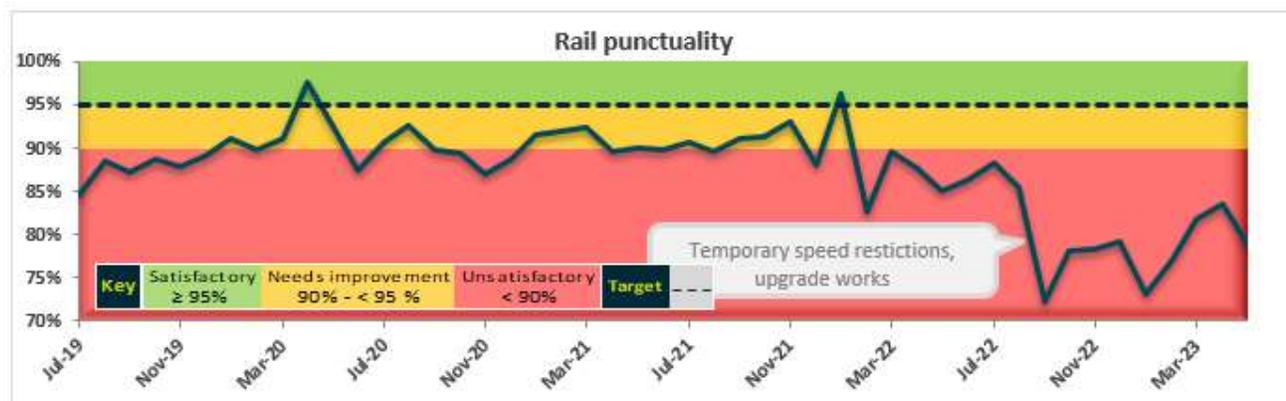


Punctuality

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

Punctuality for May was 78.9%, and 79.7% for the year to date.

The remaining speed restrictions were still impacting punctuality on the Kapiti line - these were removed at the end of May when Kiwirail monitoring equipment became operational. The Wairarapa line continued to be increasingly affected by worksite and speed restriction delays - the speed restrictions were in place for KiwiRail upgrade work and have increased due to an increased work schedule on the line – this is happening to ensure the project can be completed by the end of October.



Punctuality - current month

	May-23	May-22	% Change
Hutt Valley	88.3%	83.3%	5.0%
Johnsonville	92.8%	80.4%	12.4%
Kapiti	59.2%	92.9%	-33.7%
Wairarapa	41.3%	61.8%	-20.5%
Total	78.9%	85.0%	-6.1%

Punctuality - year to date (Jul - May)

	2022/23	2021/22	% Change
Hutt Valley	88.2%	91.8%	-3.6%
Johnsonville	92.6%	93.4%	-0.8%
Kapiti	60.9%	85.9%	-25.0%
Wairarapa	52.1%	60.4%	-8.3%
Total	79.7%	89.5%	-9.8%

Operational Performance

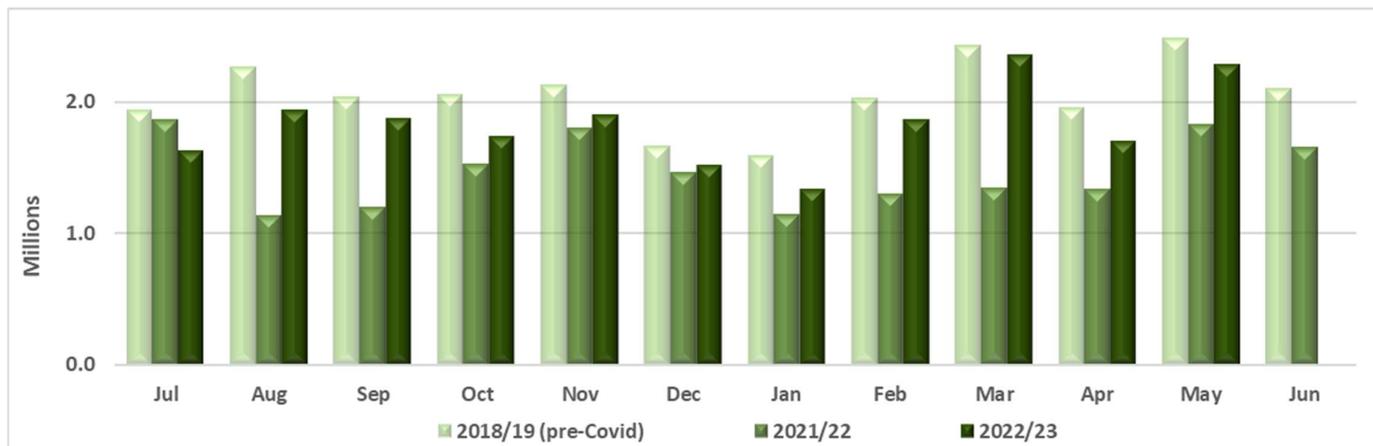
Patronage

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

Bus passenger boardings

May bus passenger boardings were 24.9% higher than the same month last year, and 26.2% higher for the year to date - in May 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings were 91.8% of May 2019 numbers (pre-Covid).



Boardings by area - current month

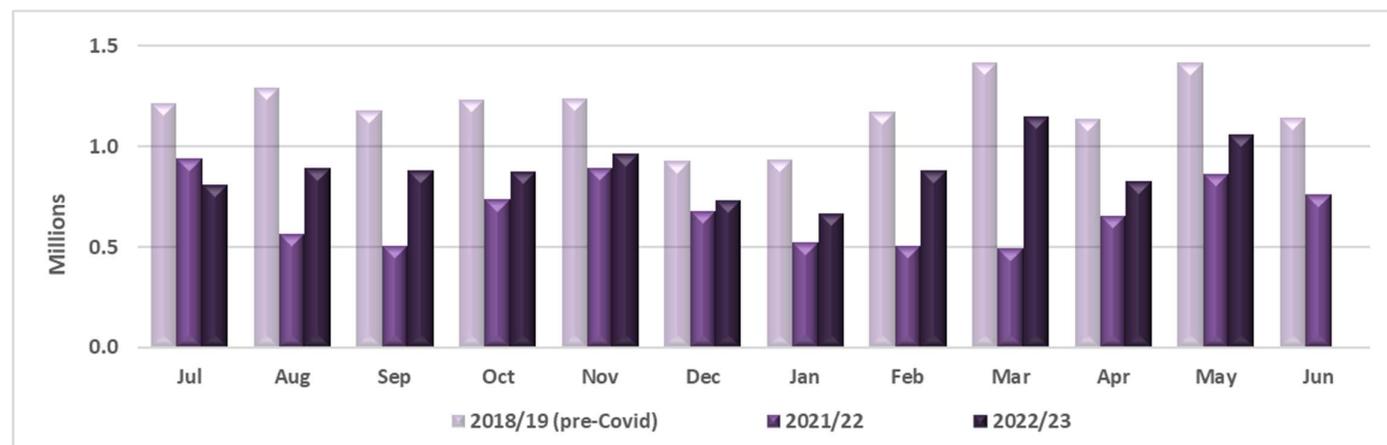
	May-23	May-22	% Change
Wellington	1,694,679	1,321,079	28.3%
Hutt Valley	430,241	365,667	17.7%
Porirua	84,875	78,508	8.1%
Kapiti	62,167	52,344	18.8%
Wairarapa	16,320	14,094	15.8%
Total	2,288,282	1,831,692	24.9%

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

	2022/23	2021/22	% Change
Wellington	14,927,302	11,605,263	28.6%
Hutt Valley	3,853,604	3,194,052	20.6%
Porirua	733,207	656,091	11.8%
Kapiti	533,571	424,651	25.6%
Wairarapa	141,506	115,368	22.7%
Total	20,189,190	15,995,425	26.2%

Rail passenger boardings

May rail passenger boardings were 22.3% higher than the same month last year, and 32.1% higher for the year to date - in May 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings were 74.8% of May 2019 numbers (pre-Covid).



Boardings by line - current month

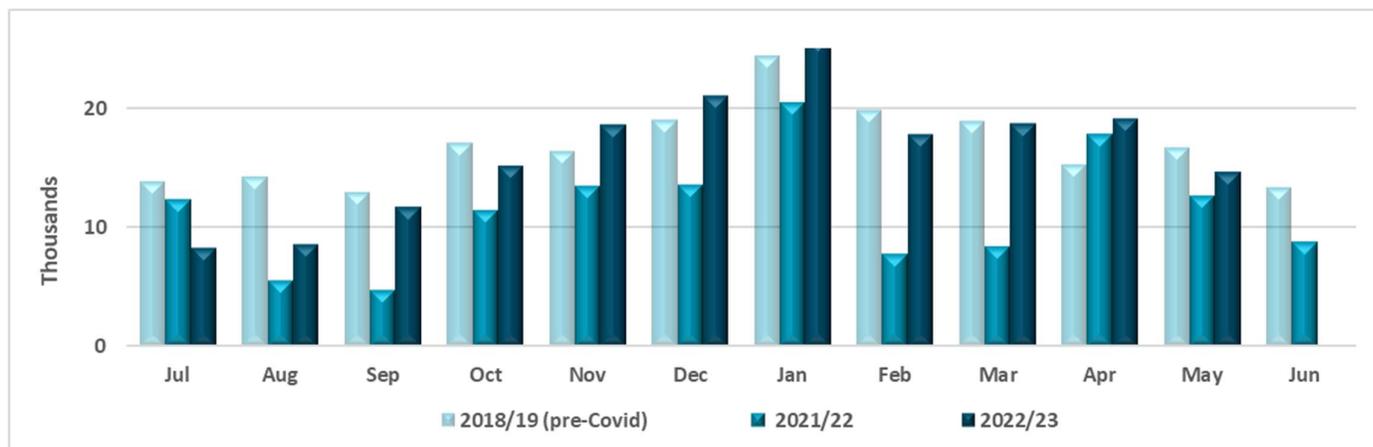
	May-23	May-22	% Change
Hutt Valley	449,845	366,843	22.6%
Kapiti	418,708	350,189	19.6%
Johnsonville	131,909	102,092	29.2%
Wairarapa	58,535	46,705	25.3%
Total	1,058,997	865,829	22.3%

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

	2022/23	2021/22	% Change
Hutt Valley	4,179,466	3,180,908	31.4%
Kapiti	3,885,240	2,964,708	31.0%
Johnsonville	1,142,344	824,426	38.6%
Wairarapa	531,467	399,544	33.0%
Total	9,738,517	7,369,586	32.1%

Ferry passenger boardings

Ferry boardings show an increase of 16.4% on the same month last year, and a 39.8% increase for the year to date - in May 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings were 87.8% of May 2019 numbers (pre-Covid).



Boardings - current month

	May-23	May-22	% Change
Total	14,716	12,646	16.4%

Boardings - year to date (Jul - May)

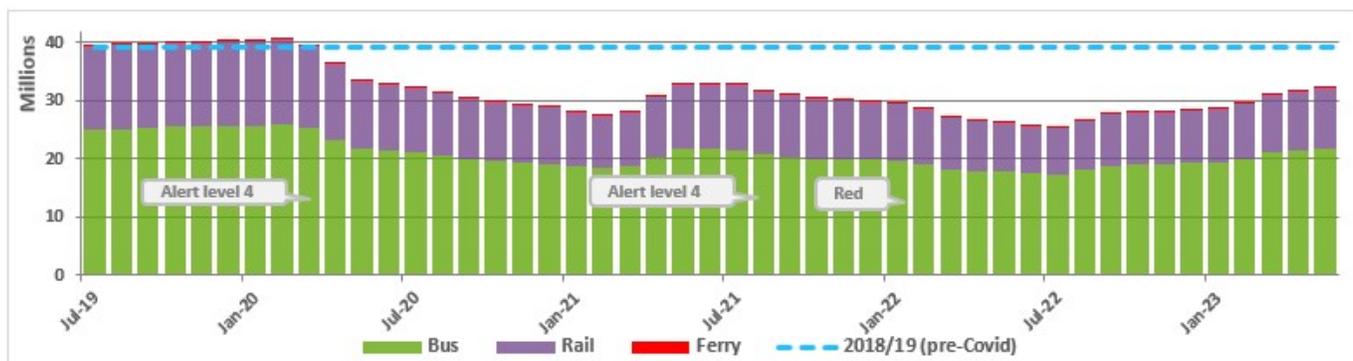
	2022/23	2021/22	% Change
Total	179,792	128,612	39.8%

Passenger boardings trend

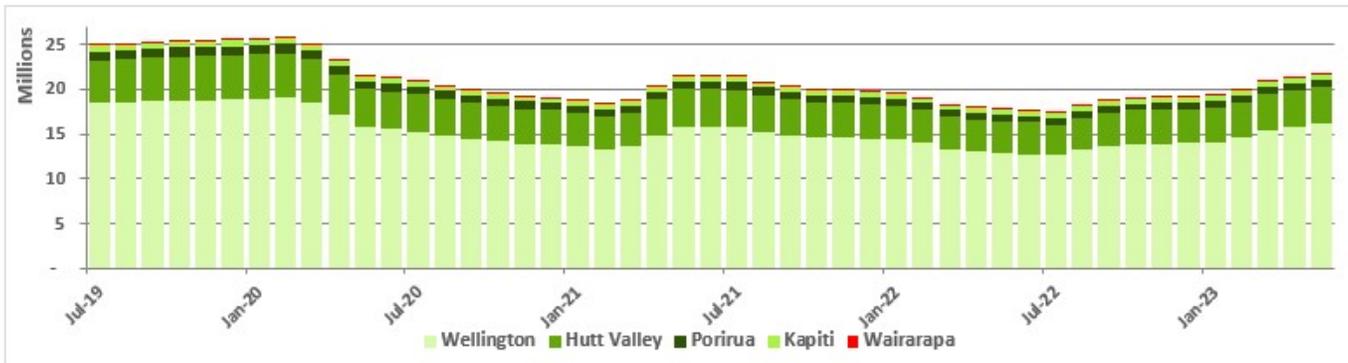
The following graphs show the number of passenger boardings using a 12-month rolling total.

There had been continuing growth up to February 2020, but 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 growth has not yet reached pre-Covid levels, as shown by blue dotted line in the graph below.

All modes



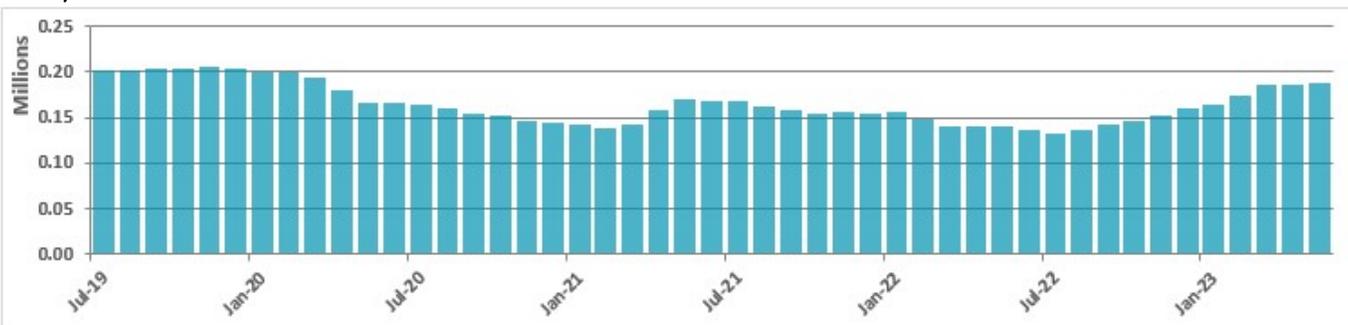
Bus



Rail



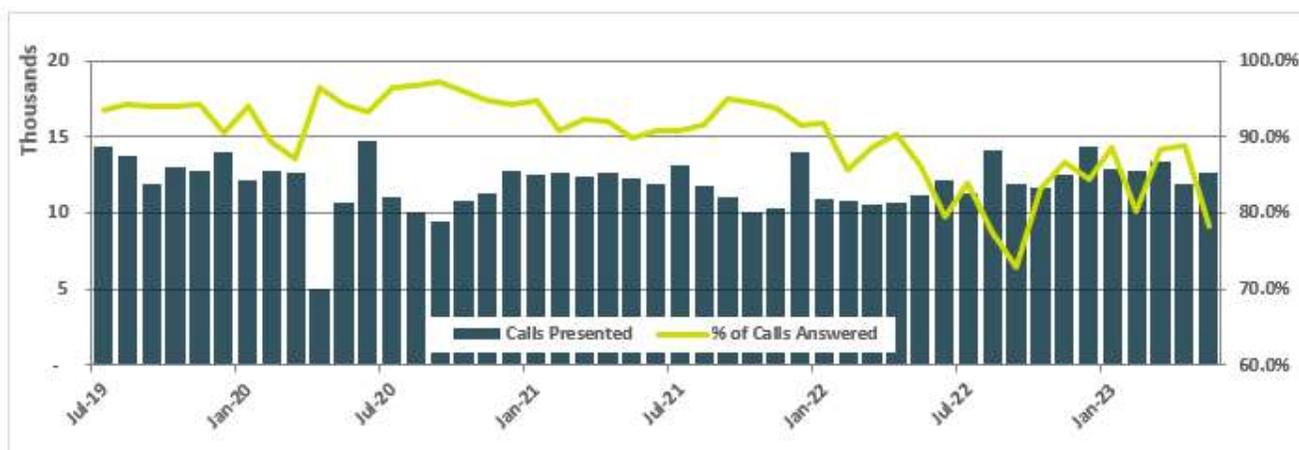
Ferry



Customer Contact

Call centre incoming calls

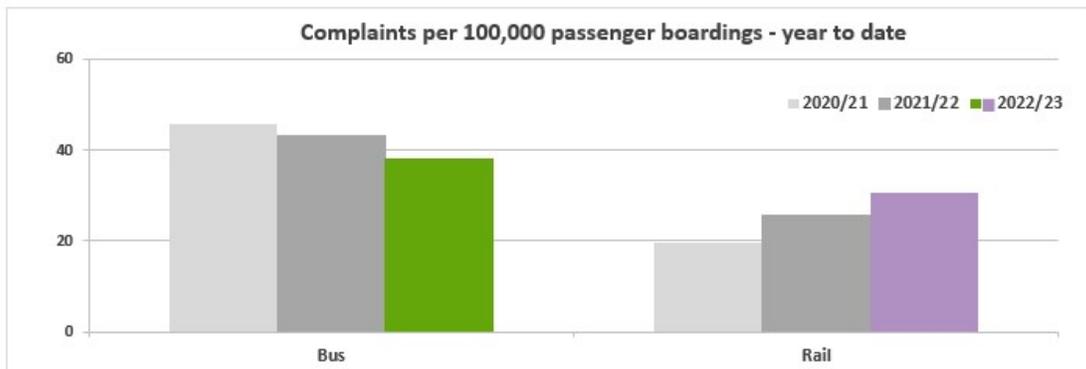
Metlink answered 78.4% of the 10,000 calls received in May. On May 1st speed restrictions were put in place on the Metlink rail network due KiwiRail equipment failure, and there were 1,000 calls in one day.



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.



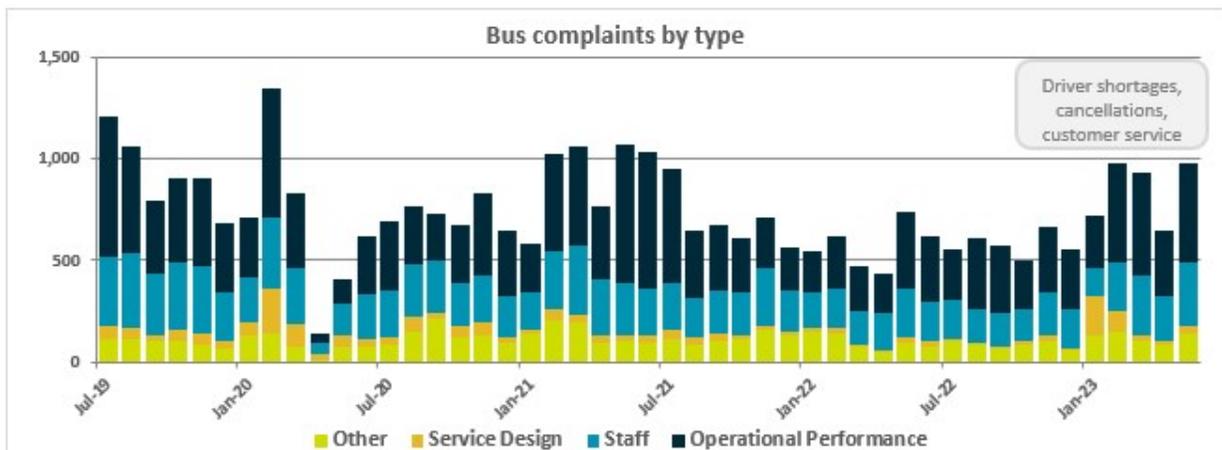
Complaints for both bus and rail have trended downwards overall, although they have increased in recent months during driver shortages & illness.



Bus complaints

Bus complaints for the month were 32.3% higher than in May last year, and 10.4% higher for the year to date - in May 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

Operational performance and staff related complaints were 80% of bus complaints for the month – relating mainly to service cancellations and customer service.



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

Bus complaints - current month

	May-23	May-22	% Change
Wellington			
Newlands, Tawa	36	22	63.6%
East-West, City	280	216	29.6%
North-south, Khandallah, Brooklyn	392	285	37.5%
Hutt Valley	208	167	24.6%
Porirua	40	39	2.6%
Kapiti	17	8	112.5%
Wairarapa	5	2	150.0%
Total	978	739	32.3%

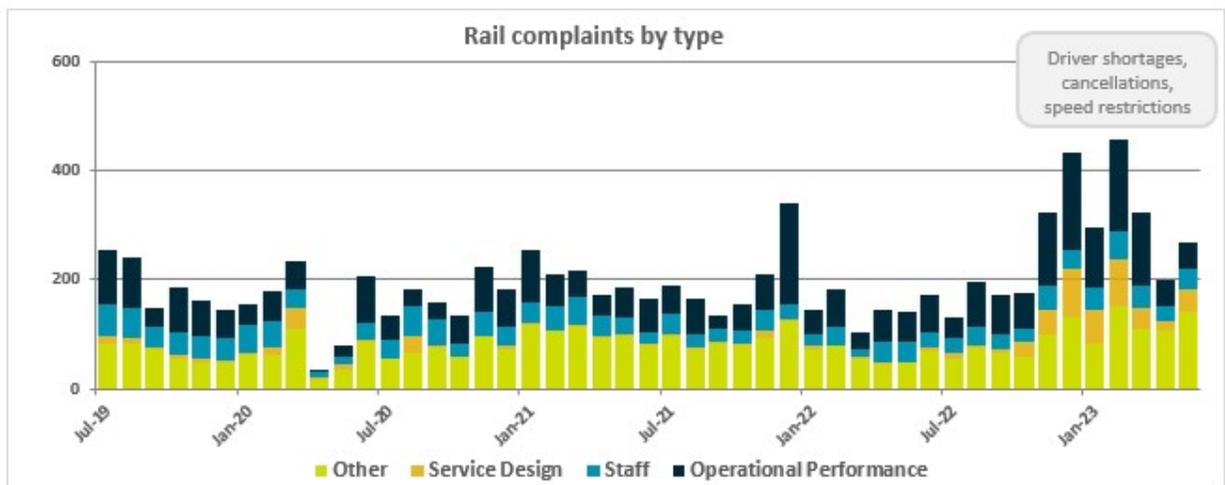
Bus complaints - year to date (Jul - May)

	2022/23	2021/22	% Change
Wellington			
Newlands, Tawa	235	247	-4.9%
East-West, City	2,253	2,270	-0.7%
North-south, Khandallah, Brooklyn	2,857	2,181	31.0%
Hutt Valley	1,616	1,841	-12.2%
Porirua	485	303	60.1%
Kapiti	216	109	98.2%
Wairarapa	40	24	66.7%
Total	7,702	6,975	10.4%

Rail complaints

Rail complaints for May were 89.4% higher than the same month last year, and 55.3% higher for the year to date - in May 2022 NZ was under Orange of the Covid-19 Protection Framework and there were less people travelling.

With cancellations due to staff shortages, the KiwiRail Maintenance issue at the beginning of May and the and speed restrictions due to slope issues, complaints remain high.



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

Rail complaints - current month

	May-23	May-22	% Change
Hutt Valley	48	52	-7.7%
Kapiti	62	30	106.7%
Johnsonville	15	17	-11.8%
Wairarapa	24	13	84.6%
General	120	30	300.0%
Total	269	142	89.4%

Rail complaints - year to date (Jul - May)

	2022/23	2021/22	% Change
Hutt Valley	855	551	55.2%
Kapiti	993	660	50.5%
Johnsonville	271	164	65.2%
Wairarapa	202	198	2.0%
General	651	341	90.9%
Total	2,972	1,914	55.3%

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 May there was a budget shortfall of \$4.6m - \$3.9 million is attributable to the half price fares scheme and \$0.7 million is attributable to lower patronage post Covid-19.

For the year to date there is a shortfall of \$58.5m - \$34.5m is attributable to the half-price fares scheme and \$23.9m to lower patronage post Covid-19.

Fare revenue - current month

	May-23	Budget	Excess/Shortfall
Bus	1,940,427	4,095,194	- 2,154,767
Rail	1,956,902	4,357,420	- 2,400,518
Total	\$ 3,897,329	\$ 8,452,614	-\$ 4,555,285

Fare revenue - year to date (Jul - May)

	2022/23	Budget	Excess/Shortfall
Bus	17,668,057	45,047,130	- 27,379,073
Rail	16,848,645	47,931,624	- 31,082,978
Total	\$34,516,702	\$92,978,753	-\$ 58,462,051