



# Performance report

July 2023



# Contents

- Partner Performance..... 3**
  - Bus operators 3**
  - Ferry operator 5**
  - Te Hunga Whaikaha Total Mobility 6**
  - Rail operator 7**
  - Rail network owner 9**
- Operational Performance..... 10**
  - Patronage 10**
  - Customer Contact 13**
  - Complaints 13**
- Financial Performance..... 15**
  - Fare revenue 15**

# Partner Performance

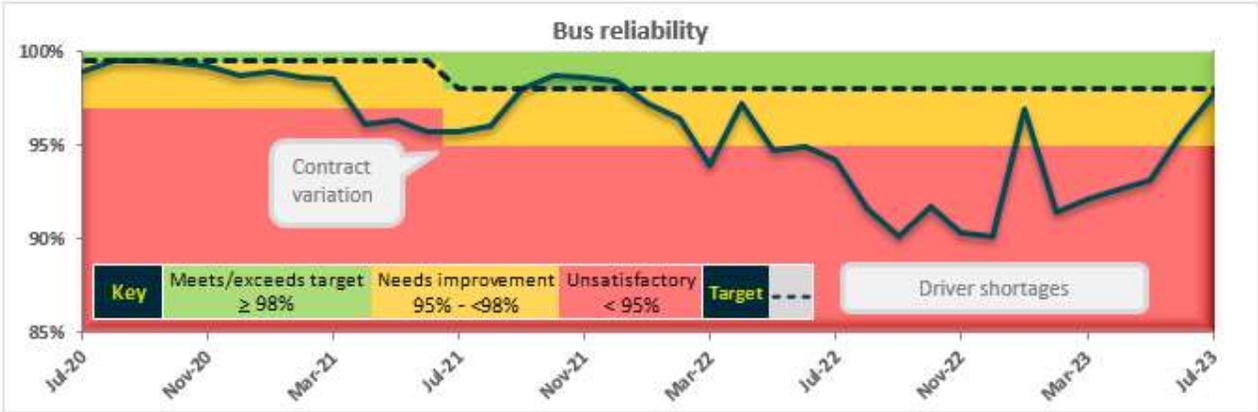


## Bus operators

### Reliability

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

In July, 97.7% of bus services were delivered, an improvement of 3.5% compared to the same month last year. Reliability this month is starting to reflect more stability in driver numbers.



Reliability - current month

	Jul-23	Jul-22	% Change
Wellington City			
Newlands & Tawa	99.4%	99.4%	0.0%
East, West & City	99.7%	90.9%	8.8%
North, South, Khandallah & Brooklyn	94.9%	93.2%	1.6%
Hutt Valley	98.8%	96.7%	2.1%
Porirua	94.4%	94.0%	0.4%
Kapiti	96.1%	99.7%	-3.7%
Wairarapa	97.3%	99.5%	-2.1%
<b>Total</b>	<b>97.7%</b>	<b>94.2%</b>	<b>3.5%</b>

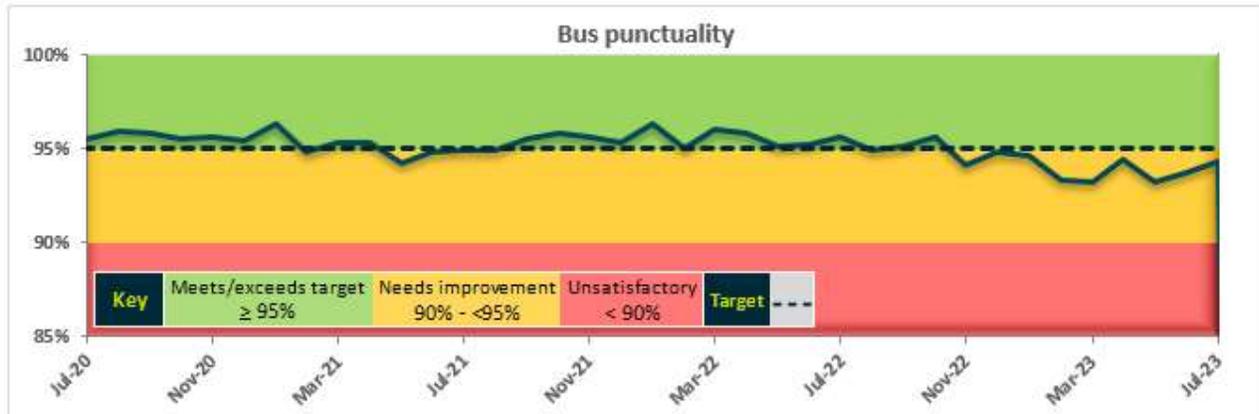


In July, there were 91,595 bus trips run, carrying 2.0 million passengers.

## 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 94.4% in July, close to the 94.2% for the same month last year. Punctuality this month reflects traffic congestion and disruption in the usual places, particularly Wellington City and currently Masterton due to State Highway works.



Punctuality - current month

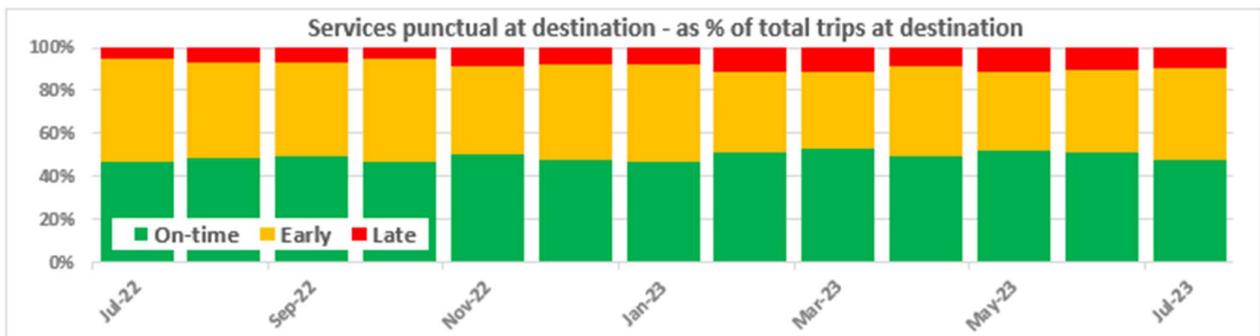
	Jul-23	Jul-22	% Change
Wellington City			
Newlands & Tawa	95.9%	98.0%	-2.1%
East, West & City	96.6%	96.6%	0.1%
North, South, Khandallah & Brooklyn	88.2%	91.6%	-3.4%
Hutt Valley	95.6%	96.3%	-0.7%
Porirua	95.4%	96.0%	-0.7%
Kapiti	95.4%	98.6%	-3.2%
Wairarapa	91.8%	92.5%	-0.7%
<b>Total</b>	<b>94.4%</b>	<b>95.6%</b>	<b>-1.2%</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 July, 47.7% of bus services recorded at destination arrived on time, with a further 42.7% arriving more than one minute early, while 9.6% of services arrived more than five minutes late.

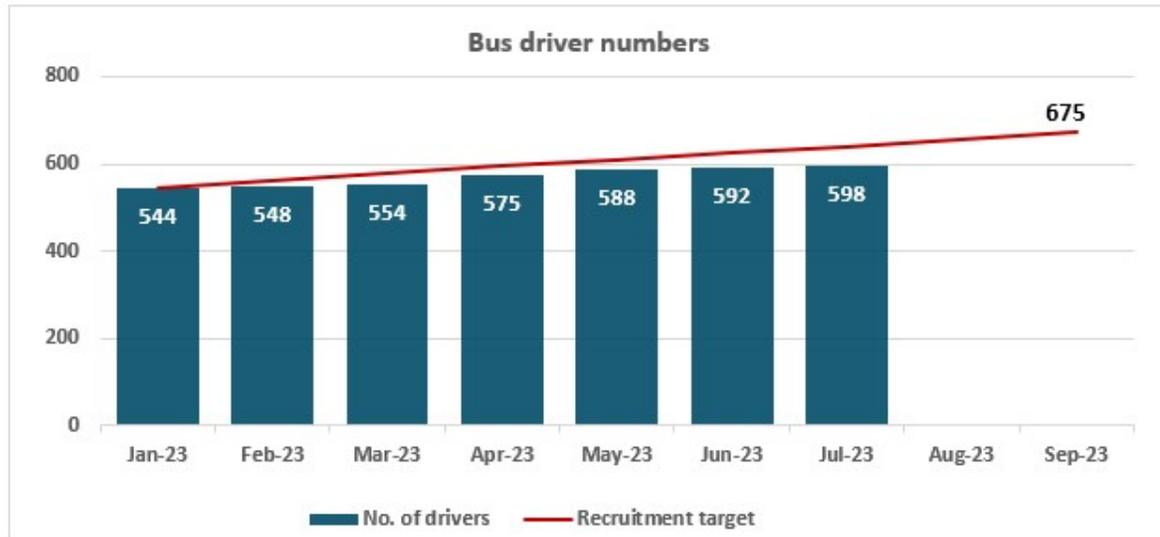


**Punctuality at destination - current month**

	Jul-23	Jul-22	% Change
On-time	47.7%	46.5%	1.1%
Early	42.7%	48.7%	-6.0%
Late	9.6%	4.8%	4.8%

**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 675 drivers by September 2023.



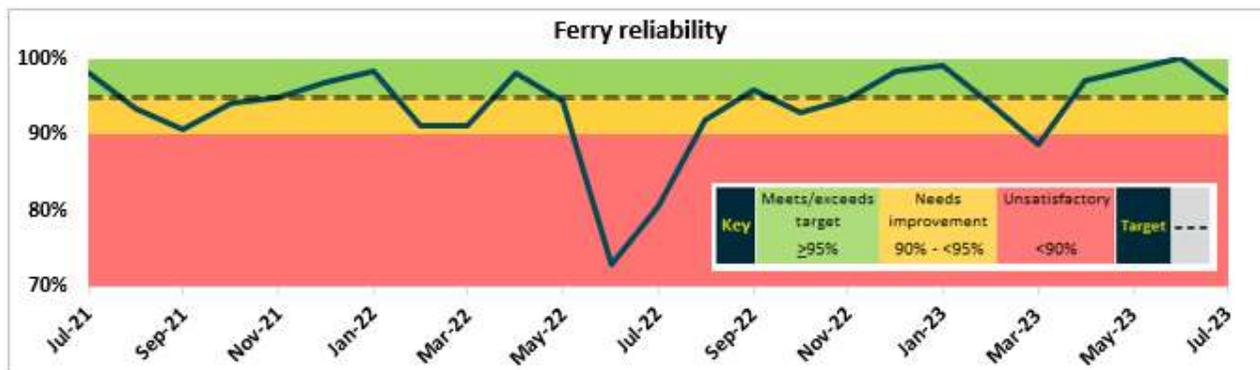
**Ferry operator**

**Reliability**

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

Reliability for July was 95.5%, compared to 80.5% for the same month last year.

The greatest impact on reliability is weather conditions – July saw 22 services cancelled as a result. There were a further 10 services impacted by some remedial maintenance for protective belting on City Cat.



**Reliability - current month**

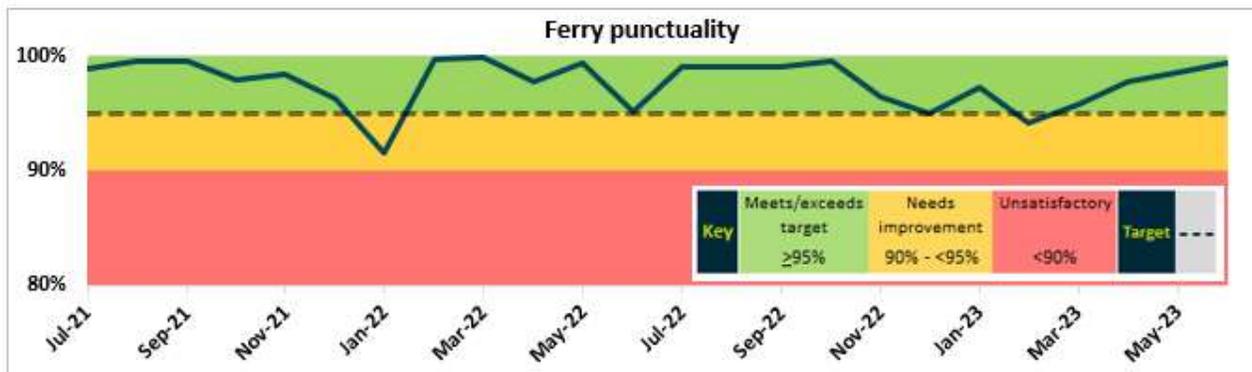
	Jul-23	Jul-22	% Change
Total	95.5%	80.5%	15.0%

## Punctuality

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

Punctuality for July was 96.5%, compared to 99.0% for the same month last year.

A total of 18 trips ran late mostly due to passenger loadings in a month which surpassed the 2019 previous best July.



Punctuality - current month

	Jul-23	Jul-22	% Change
Total	96.5%	99.0%	-2.5%



## Te Hunga Whaikaha Total Mobility

### Te Hunga Whaikaha Total Mobility

In July 2023 there were 31,000 Te Hunga Whaikaha Total Mobility trips, an increase of 15.1% 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.



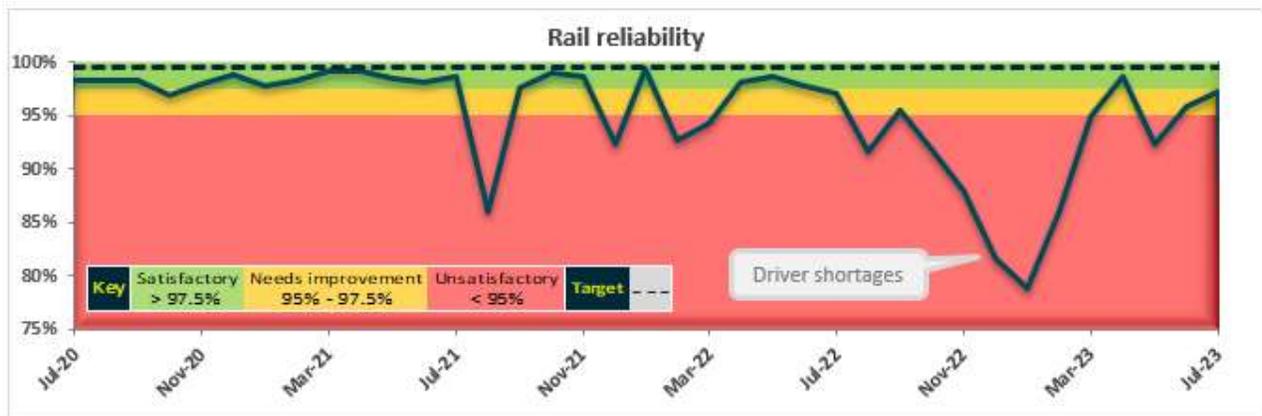


## Reliability

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.

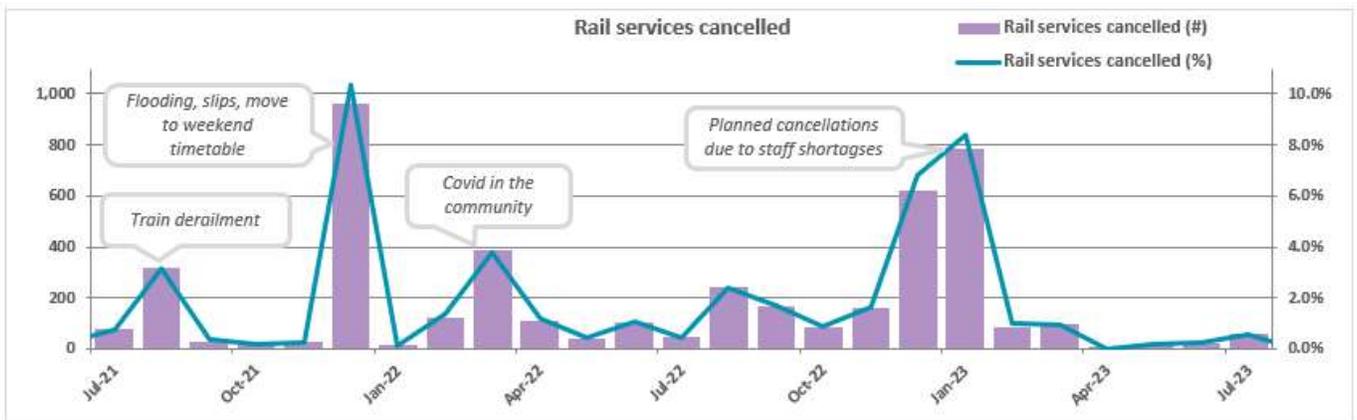
Rail service reliability was 97.2% in July, compared to 97.1% for the same month last year.

The major impacts on reliability this month were cancellations and bus replacements due to a fatality by Kaiwharawhara on 2 July, and some Johnsonville peak services were bus replaced due to a speed restriction in the week of 10<sup>th</sup> July. Services were also affected by a number of other incidents during the month, including a collision between a car and a passenger train on the Wairarapa line, strong winds causing a tree to come down onto the power lines, a bomb scare, a broken rail, icy conditions, a signal outage at Wellington station, and two occasions where passengers were taken ill on board a service.



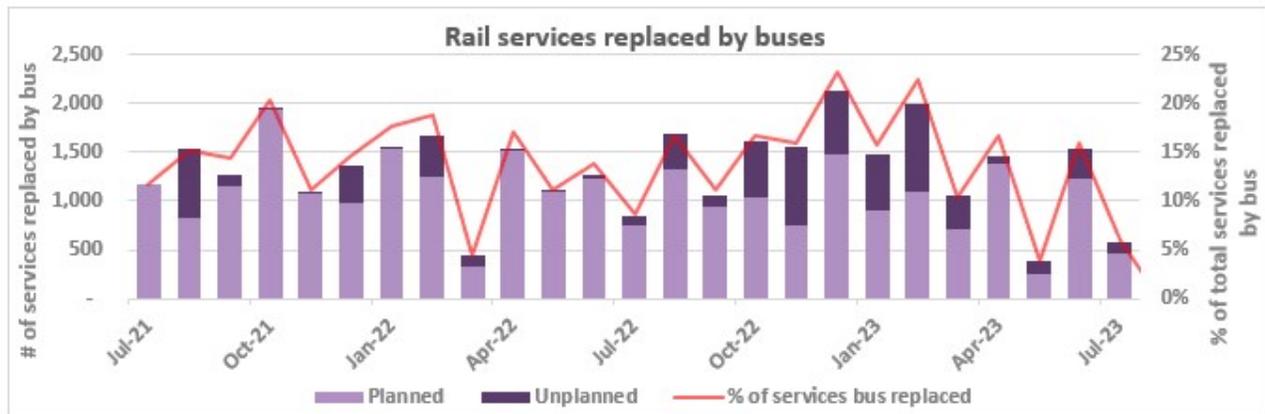
Reliability - current month

	Jul-23	Jul-22	% Change
Hutt Valley	98.2%	96.4%	1.8%
Johnsonville	96.0%	96.4%	-0.4%
Kapiti	97.8%	98.3%	-0.5%
Wairarapa	96.4%	99.0%	-2.6%
<b>Total</b>	<b>97.2%</b>	<b>97.1%</b>	<b>0.1%</b>



In July, there were 9,571 rail trips run, carrying 1.03 million passengers.

In July, 4.7% of rail services were replaced by buses, compared to 16.0% the previous month.

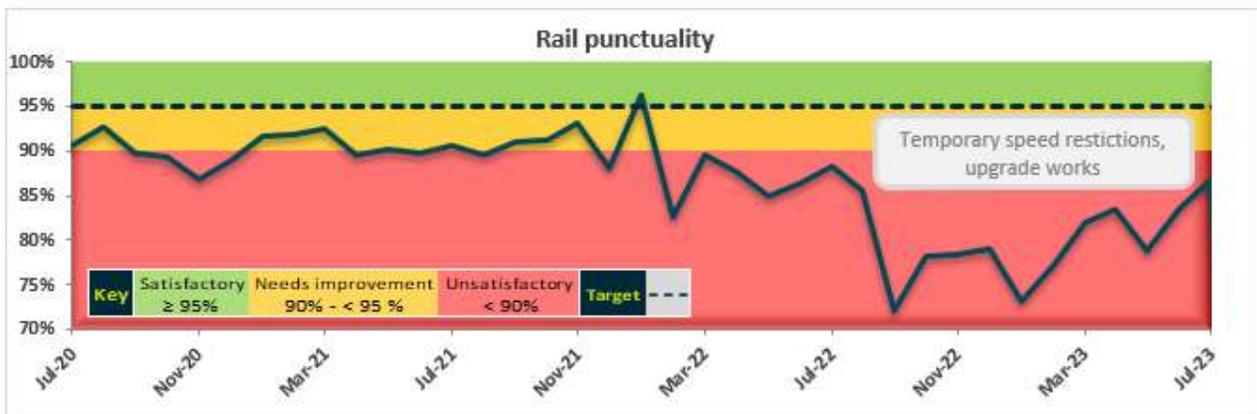


## Punctuality

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 July was 86.8%, compared to 88.2% for the same month last year.

The large number of incidents this month also impacted punctuality, including speed restrictions on the Johnsonville line in particular. The Wairarapa line continues to be impacted by ongoing speed restrictions on the line, plus an extra speed restriction at the Norfolk Rd level crossing following a vehicle and passenger train collision on 21<sup>st</sup> July.



### Punctuality - current month

	Jul-23	Jul-22	% Change
Hutt Valley	88.4%	87.6%	0.8%
Johnsonville	88.8%	85.8%	3.0%
Kapiti	88.2%	93.6%	-5.4%
Wairarapa	27.9%	56.0%	-28.1%
<b>Total</b>	<b>86.8%</b>	<b>88.2%</b>	<b>-1.4%</b>

# Rail network owner

## July Commentary

July performance in relation to punctuality increased slightly from the previous month. The main contributor to delay was a track asset fault in Wellington station during the morning peak of the 26th of July. Whilst the fault was identified and fixed quickly, the disruption caused congestion throughout the peak. July's reliability decreased compared to the month prior due to a track fault at North Junction on the NIMT, this occurred during the evening peak on the 27th of July.

A short notice track access was agreed so monitoring equipment repairs could take place prior to the FIFA Women's World Cup commencement. This last time led to several services being cancelled during the peaks to reduce the impact to the timetable.

Key Performance Indicators				
Punctuality	Reliability	Network Availability	Maintenance Backlog	HSE Score
96.60%	99.30%	Unplanned: 98.80%	Reducing Trend	Zero Harm
97.90%	98.97%	Planned: 92.03%	15	39 Days LTI Free
		Unplanned: 99.99%		

(Yellow row is KPI target)

## KPI Summary

### Network Availability

The NIMT was closed for nearly 4 hours on the 27th of July due to track asset fault at North Junction (43.850km) network shutdowns attributed to KiwiRail infrastructure throughout the month.

Planned access for July was down from the previous month, due to a hold on Block of Line access during the FIFA Women's World Cup.

### 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 (Signals, Traction, Telecoms & Electrical) is 100%.

# Operational Performance

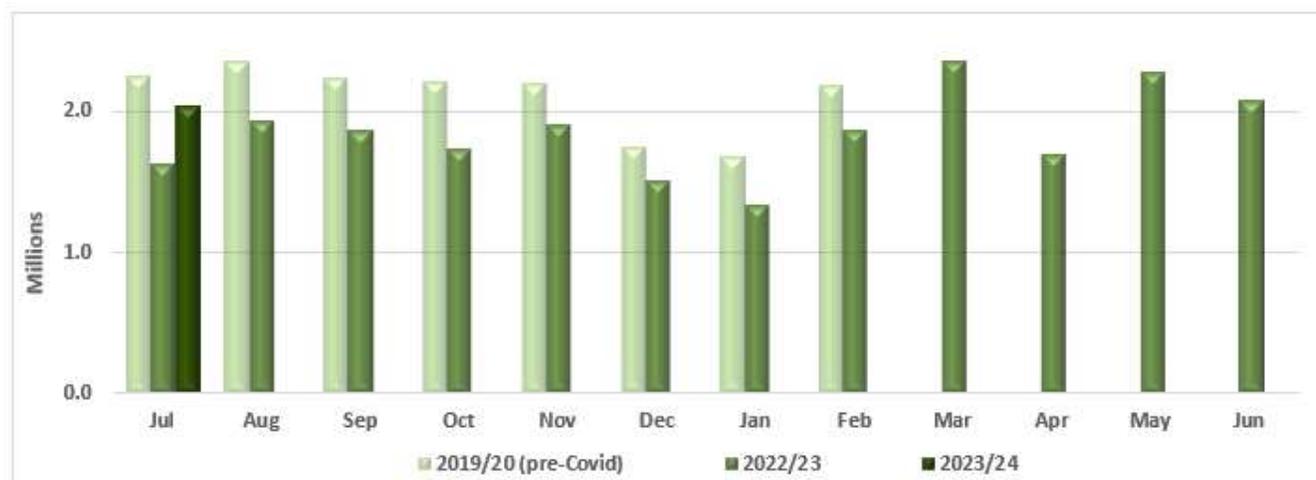
## Patronage

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 July 2023, we saw increased passenger boardings when compared to the same month last year – in July 2022 NZ was under Orange of the Covid-19 Protection Framework. There were increased passenger boardings in July with extra people being in Wellington for FIFA world cup events, but free travel for ticket holders is not included in these numbers as it was unable to be recorded.

### Bus passenger boardings

July bus passenger boardings were 24.9% higher than the same month last year - in July 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 90.7% of July 2019 numbers (pre-Covid).

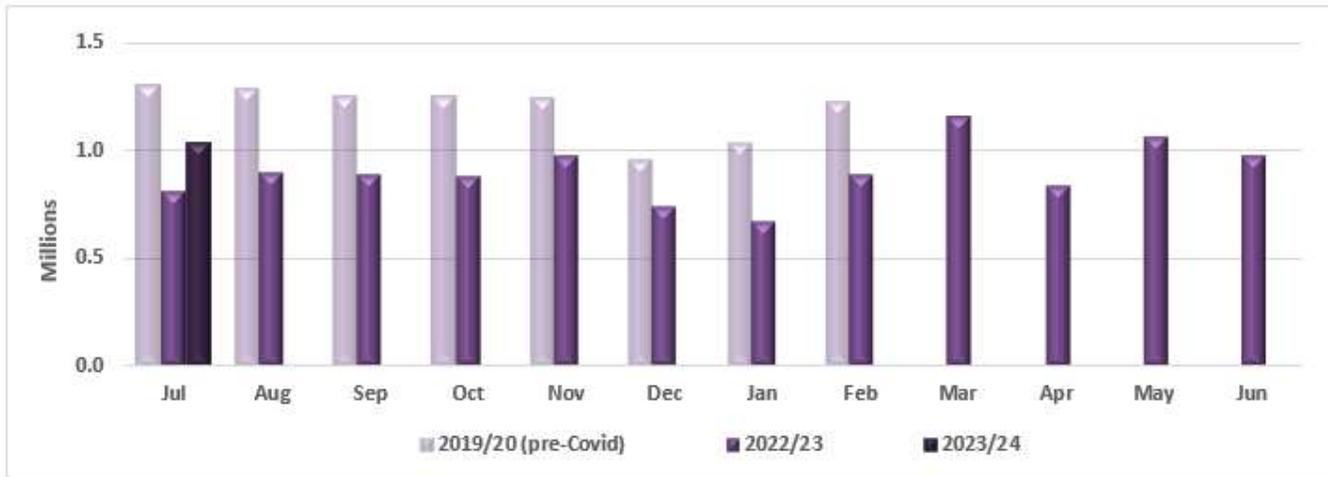


Boardings by area - current month

	Jul-23	Jul-22	% Change
Wellington	1,552,801	1,222,589	27.0%
Hutt Valley	365,324	303,868	20.2%
Porirua	66,084	59,207	11.6%
Kapiti	47,231	39,617	19.2%
Wairarapa	12,083	10,268	17.7%
<b>Total</b>	<b>2,043,523</b>	<b>1,635,549</b>	<b>24.9%</b>

## Rail passenger boardings

July rail passenger boardings were 27.6% higher than the same month last year - in July 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings this month were 79.2% of July 2019 numbers (pre-Covid).

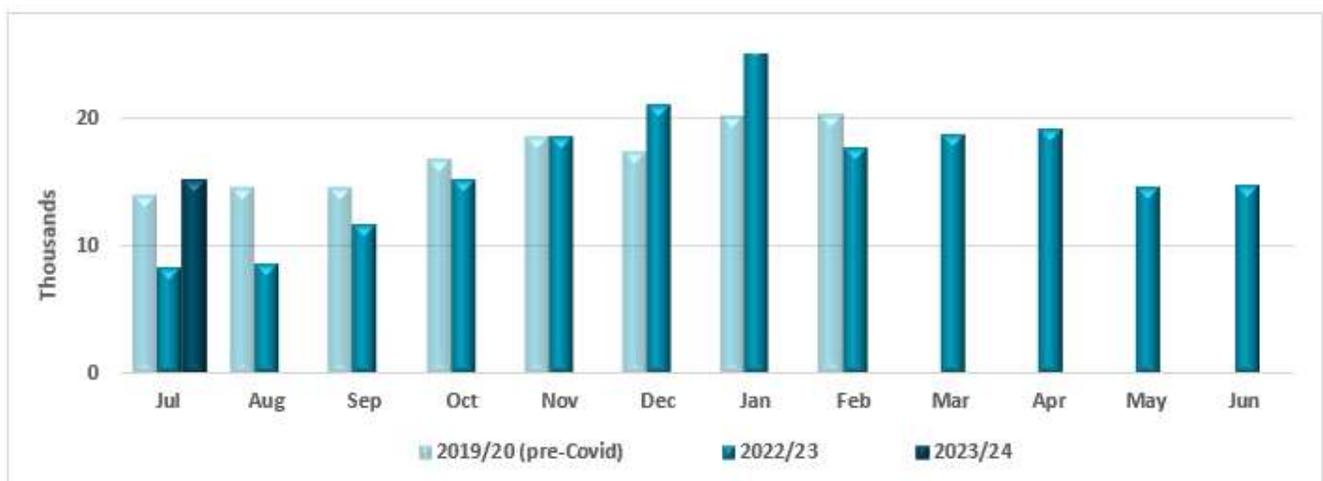


Boardings by line - current month

	Jul-23	Jul-22	% Change
Hutt Valley	445,724	338,907	31.5%
Kapiti	415,879	336,110	23.7%
Johnsonville	115,328	88,865	29.8%
Wairarapa	53,169	43,641	21.8%
<b>Total</b>	<b>1,030,100</b>	<b>807,523</b>	<b>27.6%</b>

## Ferry passenger boardings

Ferry boardings show an increase of 7.8% on the same month last year - in July 2022 NZ was under Orange of the Covid-19 Protection Framework. Boardings for the month were 107.8% of July 2019 numbers (pre-Covid).



Boardings - current month

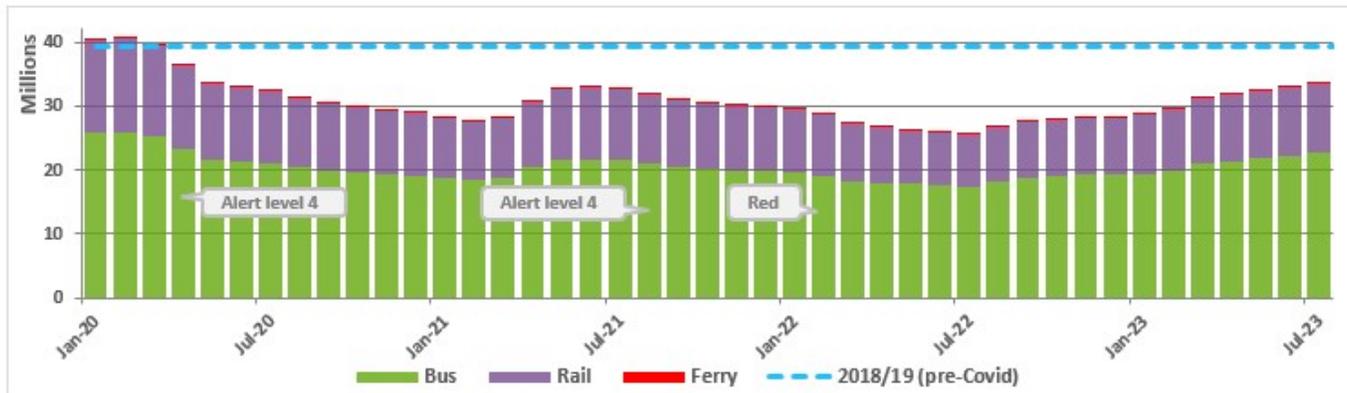
	Jul-23	Jul-19	% Change
<b>Total</b>	<b>15,044</b>	<b>13,958</b>	<b>7.8%</b>

## Passenger boardings trend

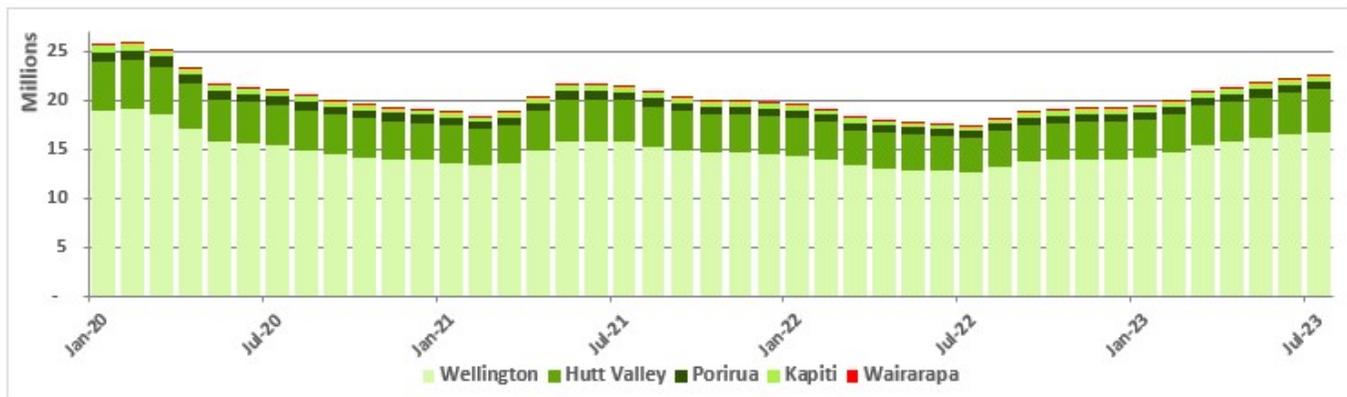
The following graphs show the number of passenger boardings using a 12-month rolling total.

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



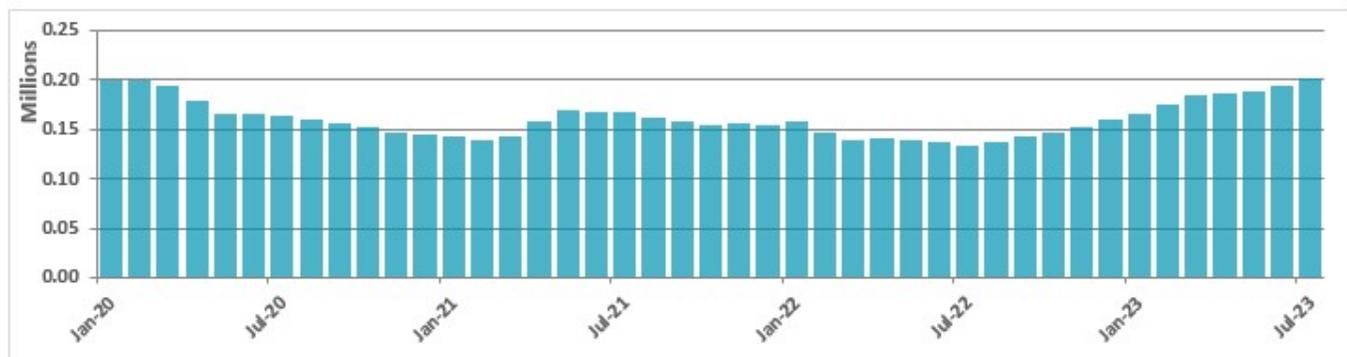
### Bus



### Rail



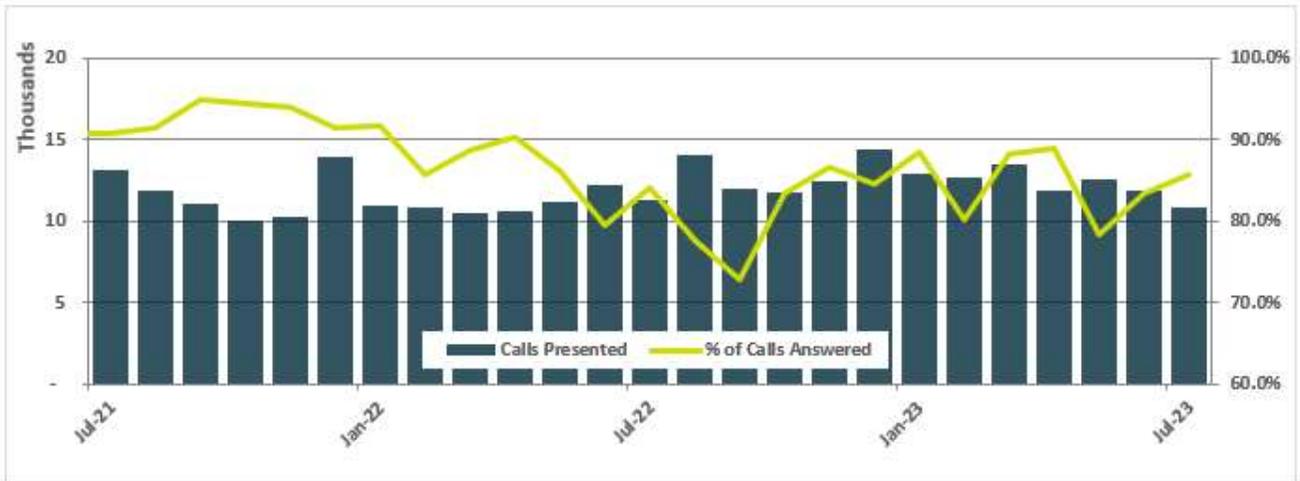
### Ferry



# Customer Contact

## Call centre incoming calls

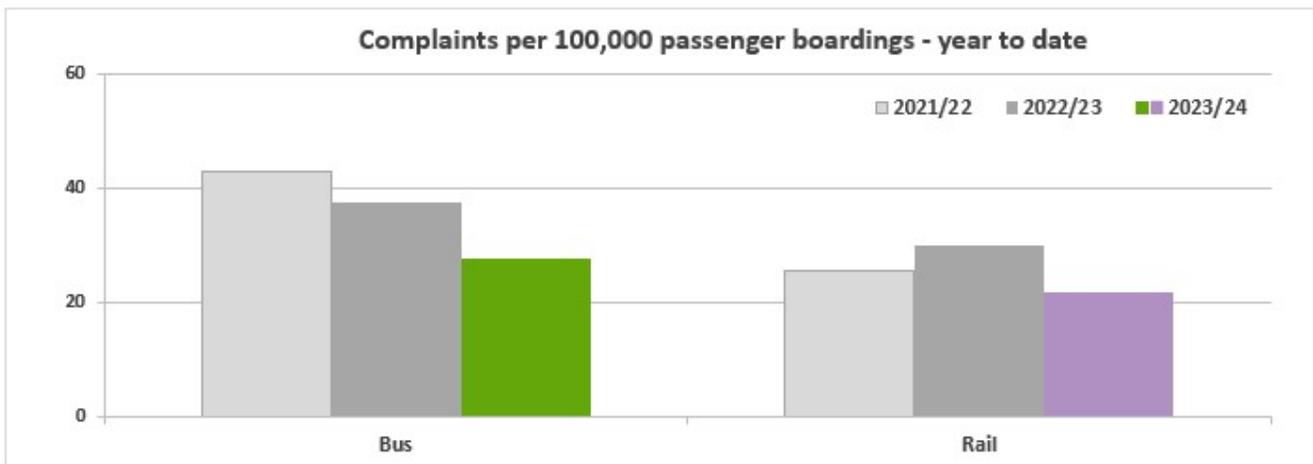
Metlink answered 85.7% of the 11,000 calls received in July.



# 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.



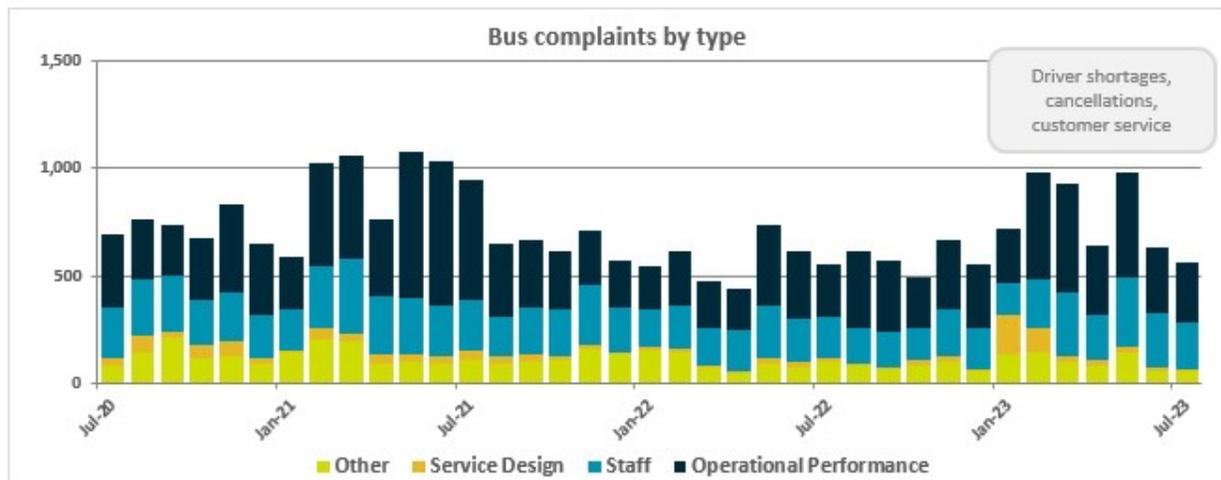
Complaints have started to reduce in recent months as driver numbers improve.



## Bus complaints

Bus complaints for the month were 2.4% higher than in July last year - in July 2022 NZ was under Orange of the Covid-19 Protection Framework.

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



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

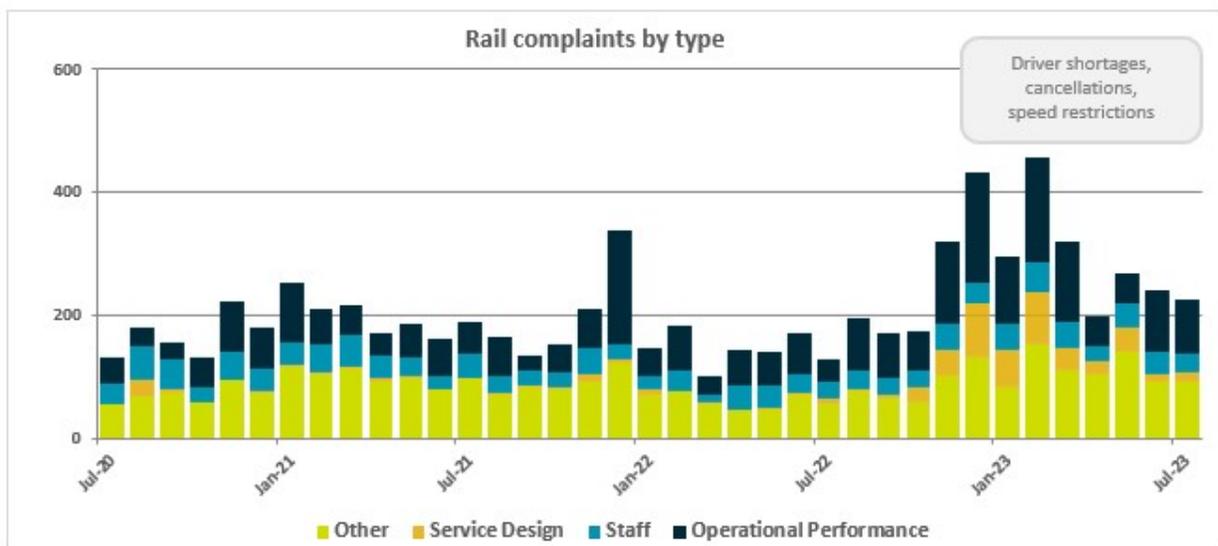
### Bus complaints - current month

	Jul-23	Jul-22	% Change
Wellington			
Newlands, Tawa	23	15	53.3%
East-West, City	156	189	-17.5%
North-south, Khandallah, Brooklyn	216	176	22.7%
Hutt Valley	127	129	-1.6%
Porirua	26	24	8.3%
Kapiti	12	13	-7.7%
Wairarapa	4	5	-20.0%
<b>Total</b>	<b>564</b>	<b>551</b>	<b>2.4%</b>

## Rail complaints

Rail complaints for July were 73.1% higher than the same month last year - in July 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 high number of issues across the network.



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

Rail complaints - current month

	Jul-23	Jul-22	% Change
Hutt Valley	75	34	120.6%
Kapiti	50	44	13.6%
Johnsonville	24	12	100.0%
Wairarapa	28	16	75.0%
General	48	24	100.0%
<b>Total</b>	<b>225</b>	<b>130</b>	<b>73.1%</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 July there was a budget shortfall of \$5.6m - \$3.27 million is attributable to the half price fares scheme, \$2.49 million is attributable to lower patronage post Covid-19, with the shortfall being off-set by \$0.14 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

	Jul-23	Budget	Excess/Shortfall
Bus	1,927,381	4,319,701	- 2,392,320
Rail	1,477,566	4,702,354	- 3,224,788
<b>Total</b>	<b>\$ 3,404,947</b>	<b>\$ 9,022,055</b>	<b>-\$ 5,617,108</b>