



# Performance report

April 2024



## Contents

<b>Partner Performance .....</b>	<b>3</b>
<b>Bus operators</b>	<b>3</b>
<b>Ferry operator</b>	<b>6</b>
<b>Rail operator</b>	<b>7</b>
<b>Rail network owner</b>	<b>9</b>
<b>Operational Performance.....</b>	<b>11</b>
<b>Patronage</b>	<b>11</b>
<b>Bus emissions</b>	<b>15</b>
<b>Customer Contact</b>	<b>16</b>
<b>Complaints</b>	<b>16</b>
<b>Financial Performance.....</b>	<b>18</b>
<b>Fare revenue</b>	<b>18</b>

# Partner Performance

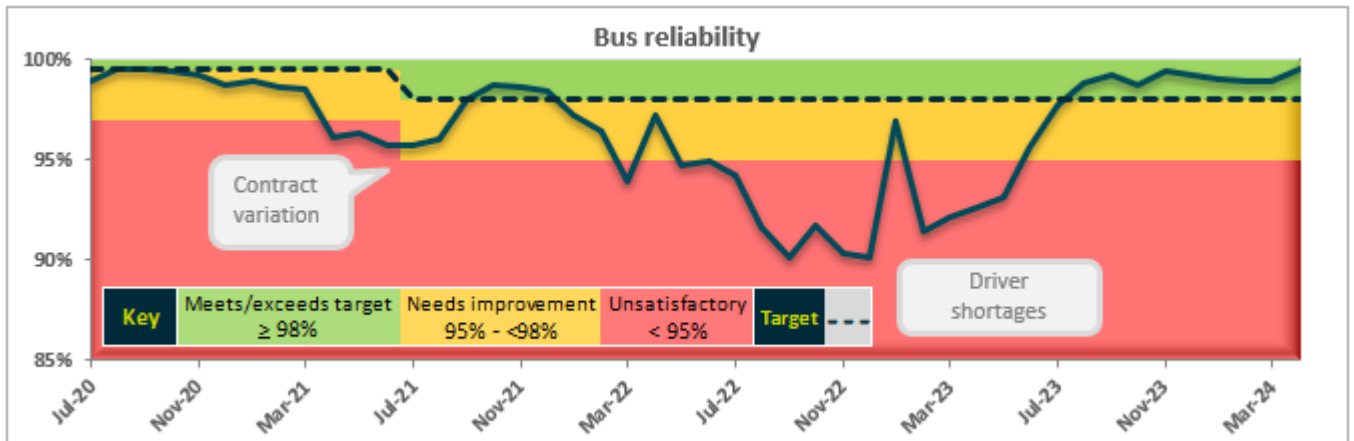


## Bus operators

### Reliability

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

In April, 99.5% of bus services were delivered, and 98.9% for the year to date. Reliability this month continues to reflect stabilising driver numbers and retention rates, as well as the Term 1 school holidays.

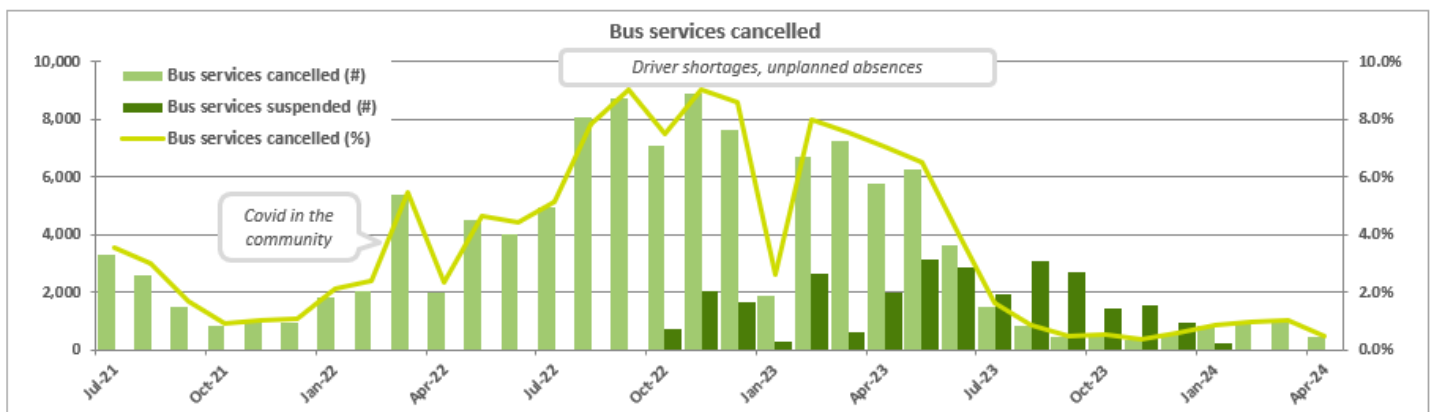


Reliability - current month

	Apr-24	Apr-23	% Change
Wellington City			
Newlands & Tawa	99.5%	98.9%	0.6%
East, West & City	99.8%	96.3%	3.5%
North, South, Khandallah & Brooklyn	98.8%	82.5%	16.4%
Hutt Valley	99.9%	95.3%	4.6%
Porirua	98.8%	86.4%	12.4%
Kapiti	100.0%	99.7%	0.2%
Wairarapa	98.6%	98.0%	0.6%
<b>Total</b>	<b>99.5%</b>	<b>92.6%</b>	<b>6.9%</b>

Reliability - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.3%	98.7%	0.6%
East, West & City	99.8%	90.1%	9.7%
North, South, Khandallah & Brooklyn	97.7%	87.3%	10.4%
Hutt Valley	99.3%	95.5%	3.8%
Porirua	97.3%	89.7%	7.6%
Kapiti	99.5%	99.5%	0.0%
Wairarapa	98.5%	98.7%	-0.2%
<b>Total</b>	<b>98.9%</b>	<b>92.0%</b>	<b>6.9%</b>



In April 93,700 bus trips ran, carrying 2.2 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 April and 94.1% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places in Wellington City (Thorndon Quay, Berhampore and Island Bay in particular), and roadworks in the Wairarapa. April was a busy month for events and protests, with the Strike for Climate, and the Massey University graduation parades.



### Punctuality - current month

	Apr-24	Apr-23	% Change
Wellington City			
Newlands & Tawa	96.9%	94.8%	2.1%
East, West & City	94.8%	96.7%	-1.9%
North, South, Khandallah & Brooklyn	93.1%	89.6%	3.4%
Hutt Valley	94.1%	94.7%	-0.7%
Porirua	96.1%	95.7%	0.4%
Kapiti	94.1%	94.4%	-0.3%
Wairarapa	86.2%	90.0%	-3.9%
<b>Total</b>	<b>94.4%</b>	<b>94.4%</b>	<b>0.0%</b>

### Punctuality - year to date (Jul - Apr)

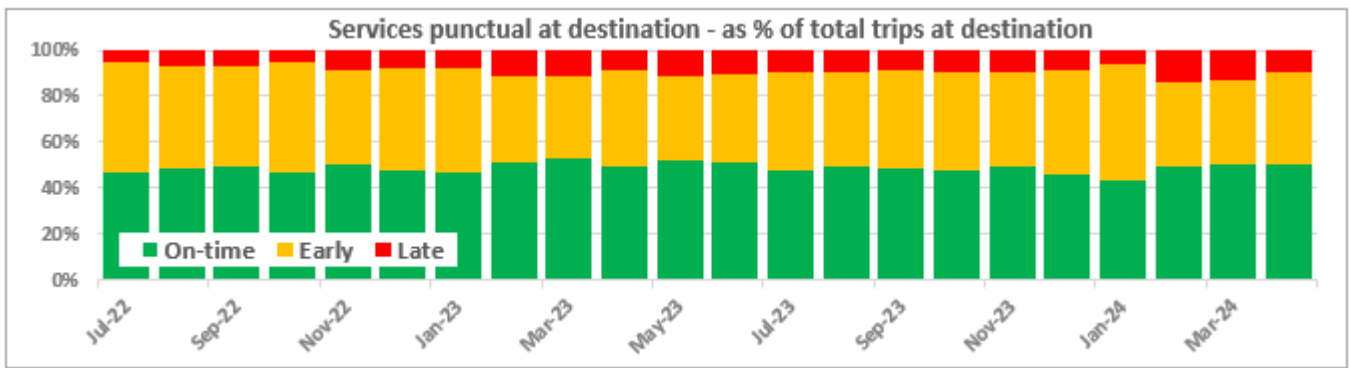
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.5%	95.6%	-0.1%
East, West & City	95.4%	96.2%	-0.8%
North, South, Khandallah & Brooklyn	91.2%	90.1%	1.1%
Hutt Valley	94.2%	95.2%	-1.0%
Porirua	95.3%	95.6%	-0.3%
Kapiti	93.3%	95.6%	-2.3%
Wairarapa	90.7%	92.7%	-2.0%
<b>Total</b>	<b>94.1%</b>	<b>94.6%</b>	<b>-0.5%</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 the origin stop, with factors such as traffic, passenger volumes and behaviour, weather events, accidents and roadworks all affecting the punctuality of services.

In April, 49.9% of bus services recorded at destination arrived on time, with a further 40.3% arriving more than one minute early, while 9.8% of services arrived more than five minutes late.



Punctuality at destination - current month

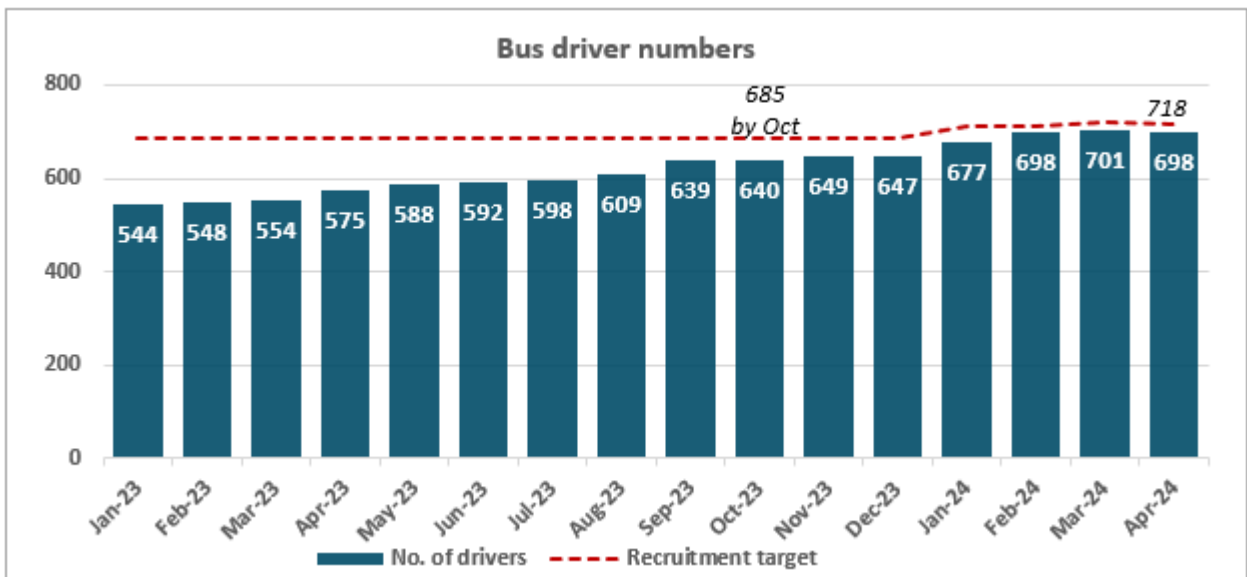
	Apr-24	Apr-23	% Change
On-time	49.9%	49.2%	0.7%
Early	40.3%	42.1%	-1.7%
Late	9.8%	8.7%	1.0%

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

	2023/24	2022/23	% Change
On-time	48.2%	49.0%	-0.8%
Early	42.0%	43.2%	-1.2%
Late	9.8%	7.9%	1.9%

## Bus driver shortages

The graph below shows monthly total numbers of bus drivers against the original recruitment target of having 685 drivers by October 2023, and the current target of 718 drivers required to run the network.



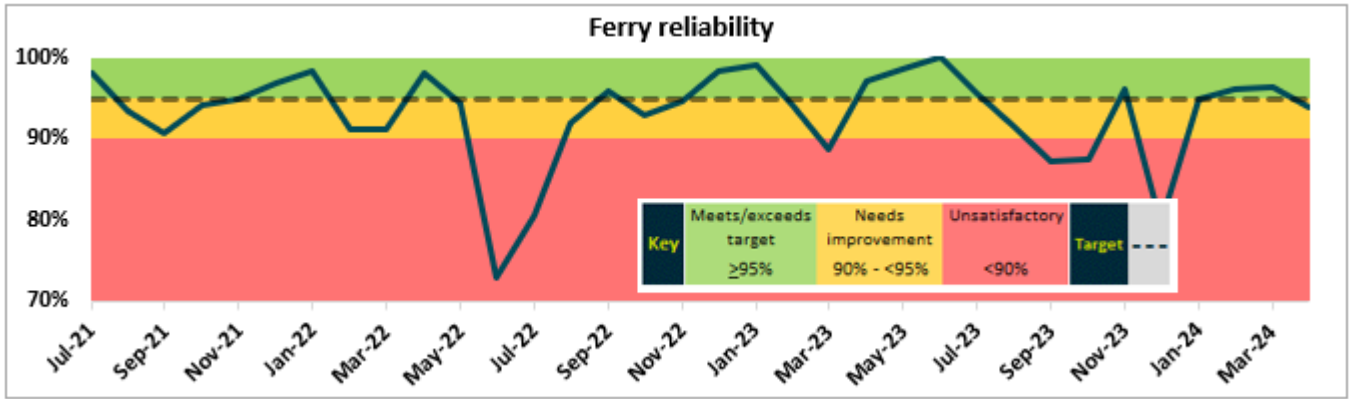


# Ferry operator

## Reliability

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

Reliability for April was 93.9%, compared to 97.1% for the same month last year. There were 48 trips cancelled due to the weather this month.



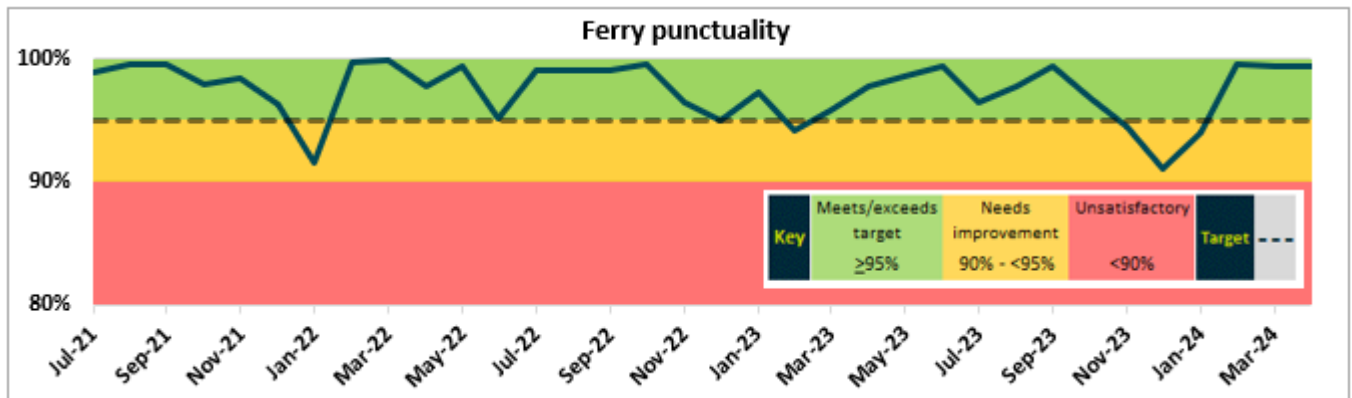
Reliability - current month

	Apr-24	Apr-23	% Change
Total	93.9%	97.1%	-3.2%

## Punctuality

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

Punctuality for April was 99.3%, compared to 97.8% for the same month last year.



Punctuality - current month

	Apr-24	Apr-23	% Change
Total	99.3%	97.8%	1.5%



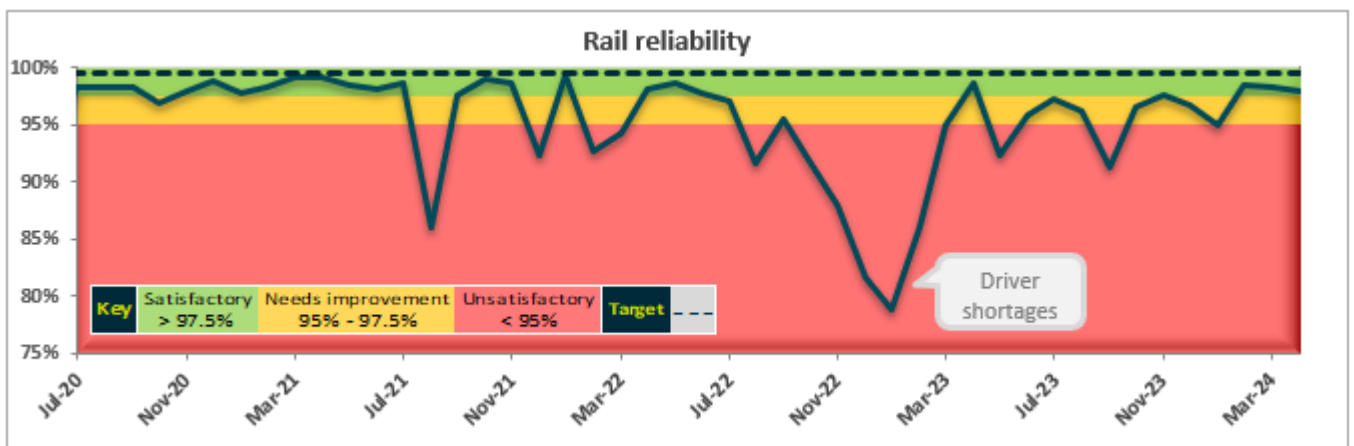
# Rail operator

## 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 97.9% in April, and 96.9% for the year to date.

There were no major disruptions during April, 0.3% of services were affected by staff sickness, which is significantly lower than recent months. There were also a number of trespass incidents continuing through April which resulted in services being terminated early to enable a faster return to timetable. A mechanical failure on the 29th of April led to four service cancellations of Hutt Valley services towards the end of the PM peak. The RMTU annual meeting was held on 8th April, which required bus replacement of off-peak services.



Reliability - current month

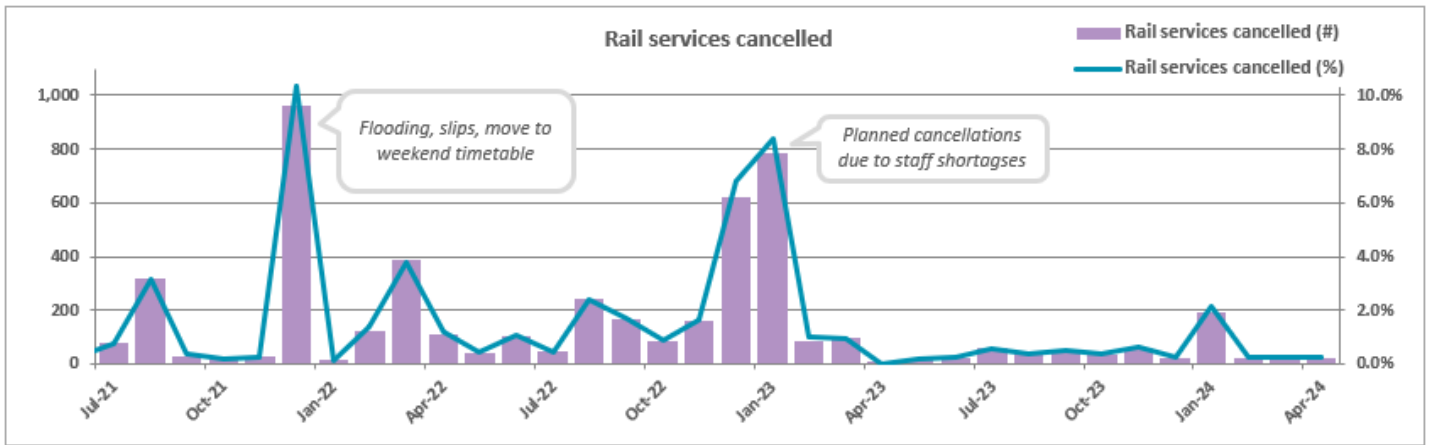
	Apr-24	Apr-23	% Change
Hutt Valley	97.9%	98.7%	-0.8%
Johnsonville	99.0%	98.5%	0.5%
Kapiti	97.4%	98.5%	-1.1%
Wairarapa	93.5%	97.4%	-3.9%
<b>Total</b>	<b>97.9%</b>	<b>98.6%</b>	<b>-0.7%</b>

Reliability - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Hutt Valley	97.5%	93.0%	4.5%
Johnsonville	96.3%	87.5%	8.8%
Kapiti	97.0%	89.2%	7.8%
Wairarapa	93.0%	95.8%	-2.8%
<b>Total</b>	<b>96.9%</b>	<b>90.5%</b>	<b>6.4%</b>

In April, 19.3% of rail services were replaced by buses, compared to 8.1% the previous month.





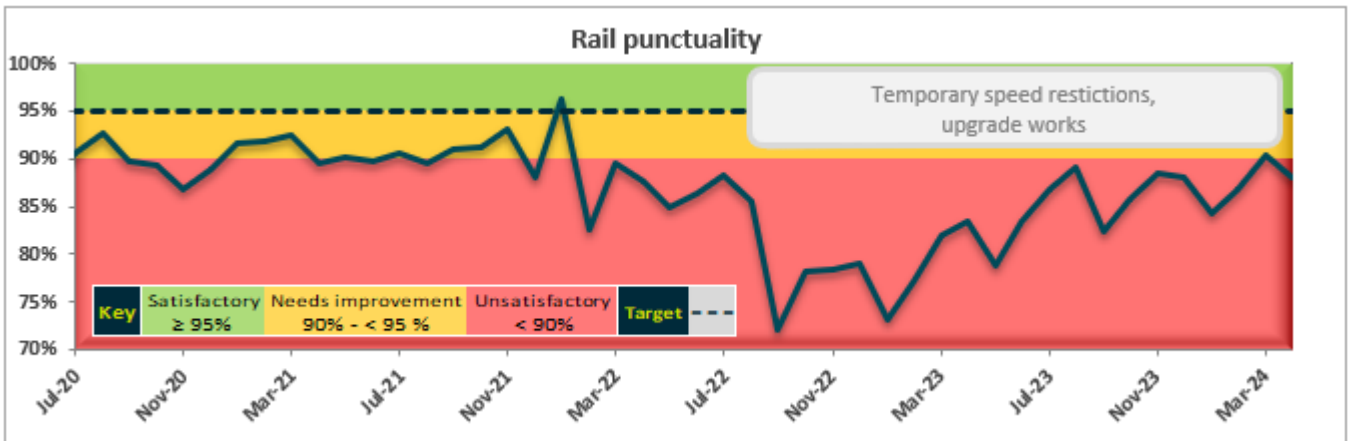
In April, there were 9,400 rail trips run, carrying 0.9 million passengers.

## 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 April was 88.1%, and 87.8% for the year to date.

Punctuality continues to be impacted by a high level of speed restrictions across the network, in particular on the Kapiti and Wairarapa lines. The mechanical failure on the 29th of April significantly delayed a number of Hutt Valley services towards the end of the PM peak.



**Punctuality - current month**

	Apr-24	Apr-23	% Change
Hutt Valley	91.6%	87.0%	4.6%
Johnsonville	96.0%	96.0%	0.0%
Kapiti	82.8%	71.3%	11.5%
Wairarapa	22.8%	51.8%	-29.0%
<b>Total</b>	<b>88.1%</b>	<b>83.5%</b>	<b>4.6%</b>

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

	2023/24	2022/23	% Change
Hutt Valley	88.7%	88.2%	0.5%
Johnsonville	96.0%	92.6%	3.4%
Kapiti	85.3%	61.1%	24.2%
Wairarapa	26.6%	53.3%	-26.7%
<b>Total</b>	<b>87.8%</b>	<b>79.8%</b>	<b>8.0%</b>



# Rail network owner

## Commentary

*This commentary summarises the performance of the rail network, owned and operated by KiwiRail. The Key Performance Indicator (KPI) results below are for Wellington Network Services only and represent the measures in the contract. The following delays are not counted in the network owner's KPI results:*

- *Network Temporary Speed Restrictions (TSR) relating to work being addressed by the Wellington Metro Upgrade Programme (WMUP). If this were included, the impact on performance measures would be significantly lower.*
- *Metro Rail Services Operator (Transdev) initiated delays.*
- *Events caused by third parties other than KiwiRail, which do not cause delays on the rail network.*
- *'Force Majeure' events such as weather induced issues that can cause delays; this includes all delays associated with slope instability and weather warning events.*

*Therefore, the results do not mirror the customer experience of the punctuality and reliability of the rail network.*

Rail network punctuality in April 99.36%, this decreased slightly from March which was 99.43%.

Rail network reliability in April was 99.89%, this increased slightly from March which was 99.83%.

Rail network punctuality and reliability was impacted by the following events in April:

- The week starting the 15th of April, Wairarapa service 1606 ran reduced consist with the 9th car unable to be utilised. This was due to unsafe underfoot conditions between platforms 8 and 9 at Wellington Station after the installation of a new set of points.
- On the 30th of April a points failure at 3 points Wadestown on the Johnsonville line forced two service cancellations. A faulty relay was found to be the cause and was replaced by signals technicians.
- Raised levels of TSRs on the NIMT contributed in part to several Kāpiti line Metlink services being terminated early at Paraparaumu.
- A 70kph speed restriction has been applied to the Wairarapa line from the north end of tunnel two through to Masterton due to vibration of the SW carriage fleet. The rail grinder commences work at the end of May.

## KPI summary

### **Network Availability (Can the operation run planned train service on the Wellington network)**

There were no unplanned line closures on all lines for the month of April.

### **Maintenance Compliance (Assets that require inspections or maintenance interventions prescribed by their asset standard. This not asset renewal)**

Maintenance is 100% compliant across both Track and STTE.

## Health & safety

### **HSE**

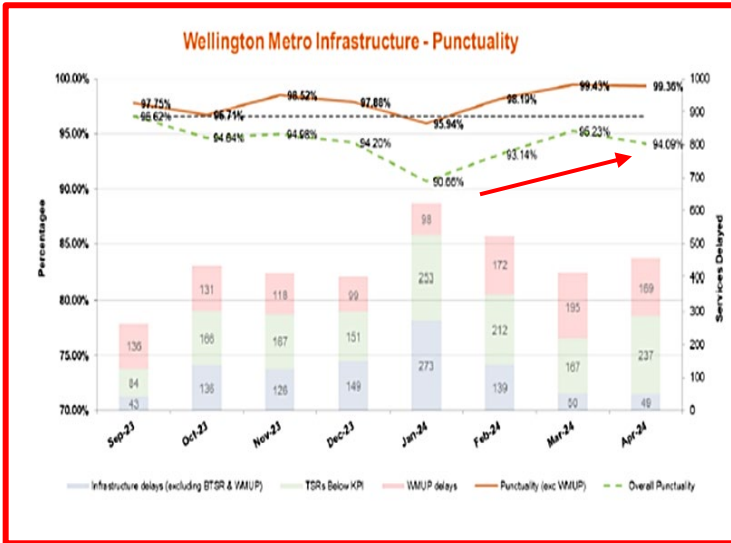
April saw 30 Harm Free Days.

# Rail network performance Graphs

NB: Green dotted line indicates performance of the network with WMUP delays included.

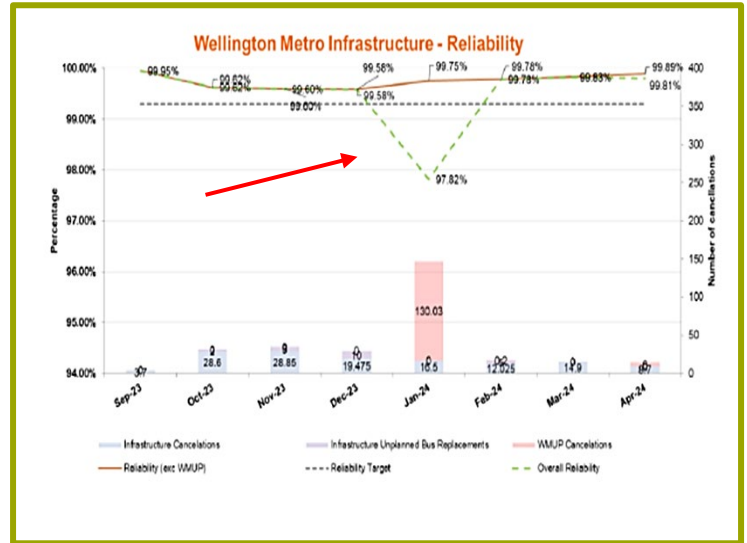
## Punctuality

All services 94.09%

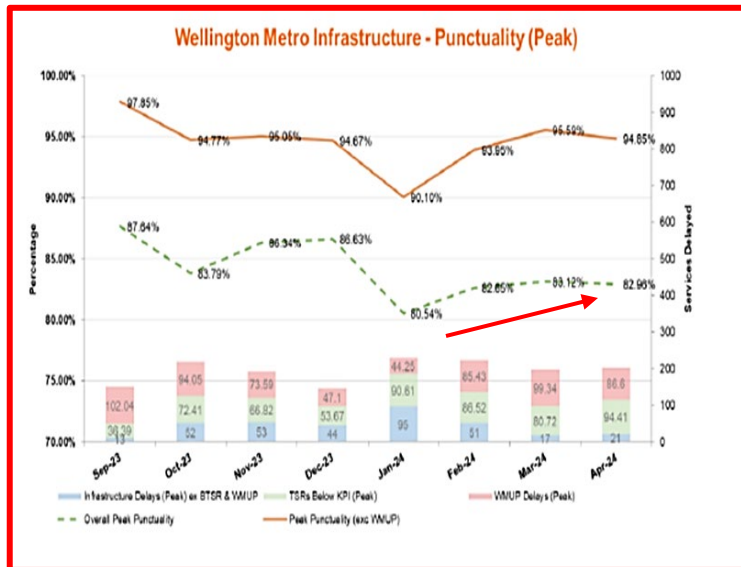


## Reliability

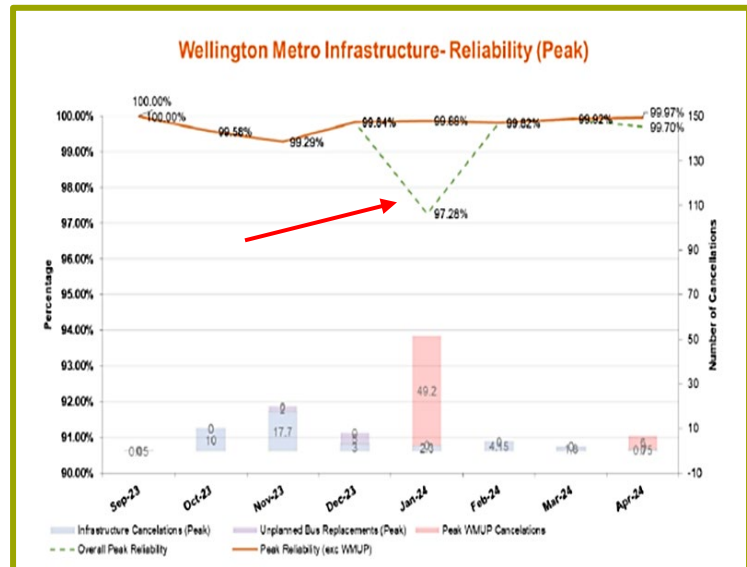
All services 99.81%



## Peak services 82.96%



## Peak services 99.70%



# Operational Performance

## Patronage

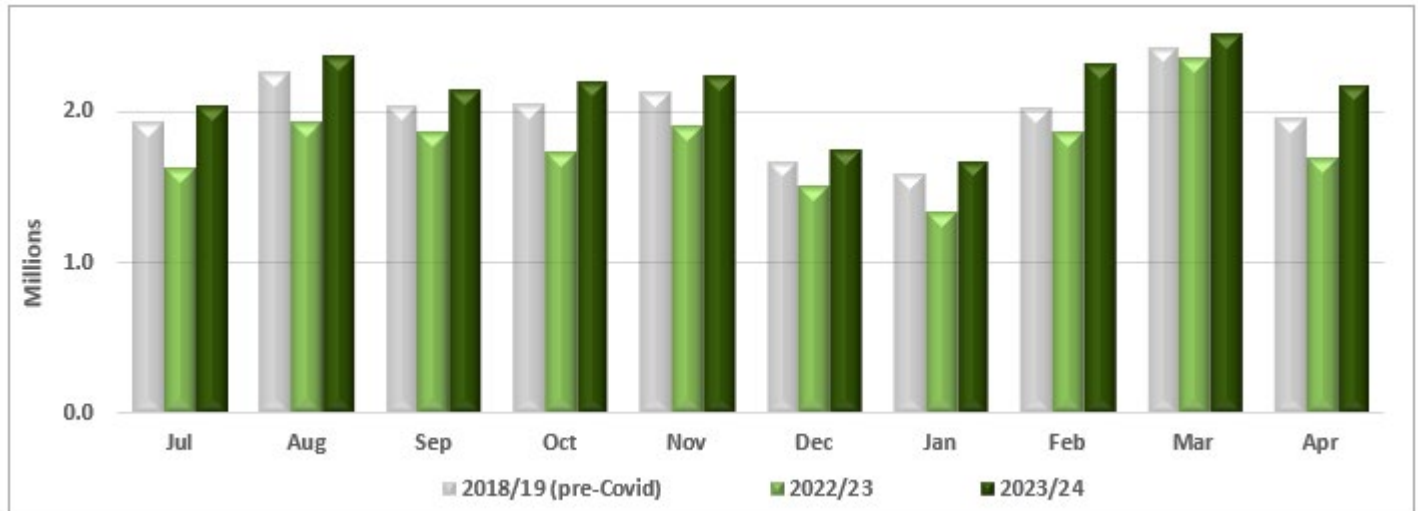
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

In April 2024, we saw increased passenger boardings when compared to the same month last year.

### Bus passenger boardings

April bus passenger boardings were 28.1% higher than the same month last year, and 20.0% higher for the year to date.

Boardings this month were 11.2% higher than April 2019 numbers (pre-Covid).



### Boardings by area - current month

	Apr-24	Apr-23	% Change
Wellington	1,637,061	1,284,474	27.4%
Hutt Valley	401,657	313,426	28.2%
Porirua	80,346	56,427	42.4%
Kapiti	51,967	40,169	29.4%
Wairarapa	13,032	10,017	30.1%
<b>Total</b>	<b>2,184,063</b>	<b>1,704,513</b>	<b>28.1%</b>

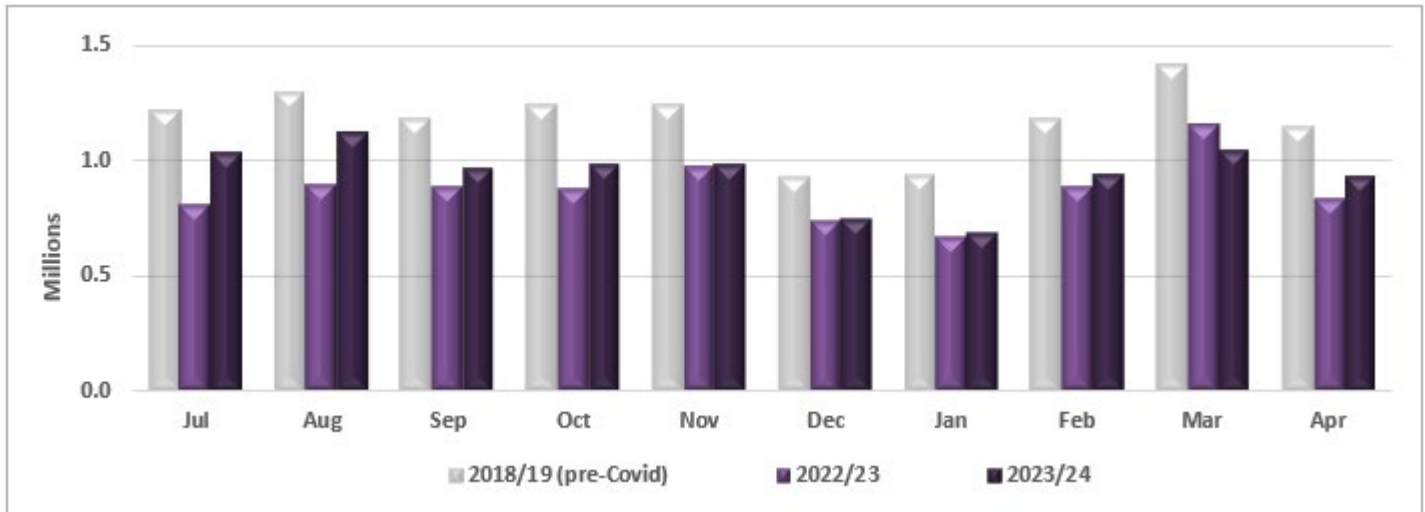
### Boardings by area - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Wellington	15,949,956	13,232,623	20.5%
Hutt Valley	4,074,341	3,423,363	19.0%
Porirua	772,351	648,332	19.1%
Kapiti	547,805	471,404	16.2%
Wairarapa	135,366	125,186	8.1%
<b>Total</b>	<b>21,479,819</b>	<b>17,900,908</b>	<b>20.0%</b>

## Rail passenger boardings

April rail passenger boardings were 11.6% higher than the same month last year, and 8.1% higher for the year to date.

Boardings this month were 18.9% lower than April 2019 numbers (pre-Covid).



Boardings by line - current month

	Apr-24	Apr-23	% Change
Hutt Valley	399,745	357,943	11.7%
Kapiti	378,649	331,715	14.1%
Johnsonville	95,508	97,241	-1.8%
Wairarapa	50,818	41,398	22.8%
<b>Total</b>	<b>924,720</b>	<b>828,297</b>	<b>11.6%</b>

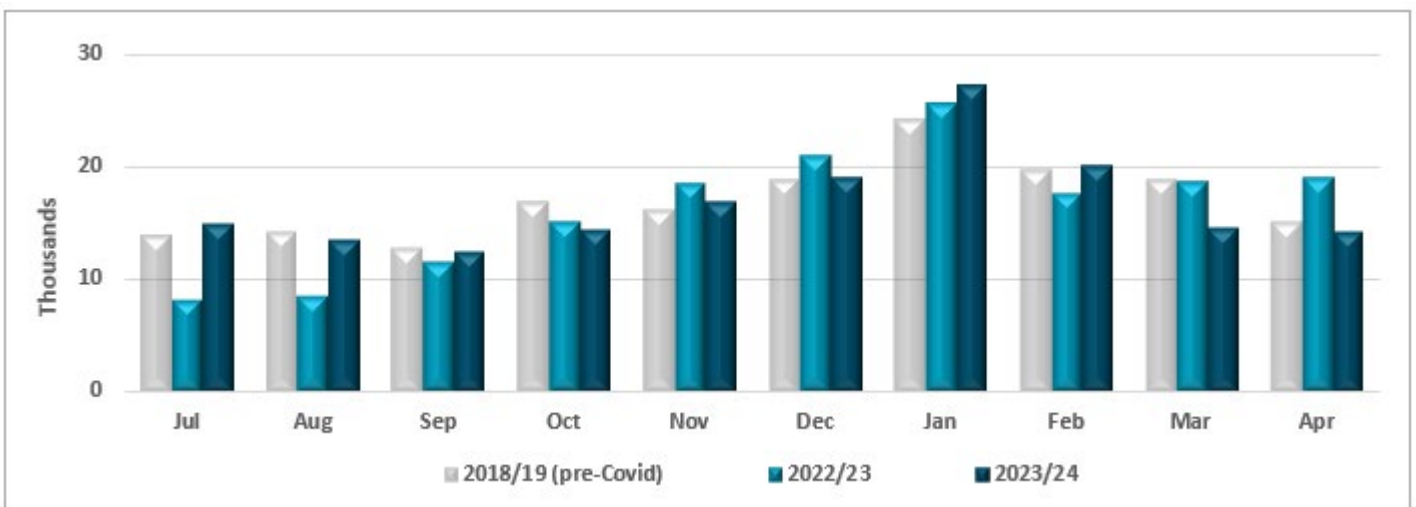
Boardings by line - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Hutt Valley	4,009,142	3,729,621	7.5%
Kapiti	3,827,407	3,466,532	10.4%
Johnsonville	1,045,184	1,010,435	3.4%
Wairarapa	503,280	472,932	6.4%
<b>Total</b>	<b>9,385,013</b>	<b>8,679,520</b>	<b>8.1%</b>

## Ferry passenger boardings

Ferry boardings show a decrease of 25.5% on the same month last year, and an increase of 2.0% for the year to date. Boardings are often affected by weather. Services to Matiu/Somes Island have been suspended for 6-8 months from 19th February 2024, while improvements are made to the wharf.

Boardings for the month were 6.5% lower than April 2019 numbers (pre-Covid).



Boardings - current month

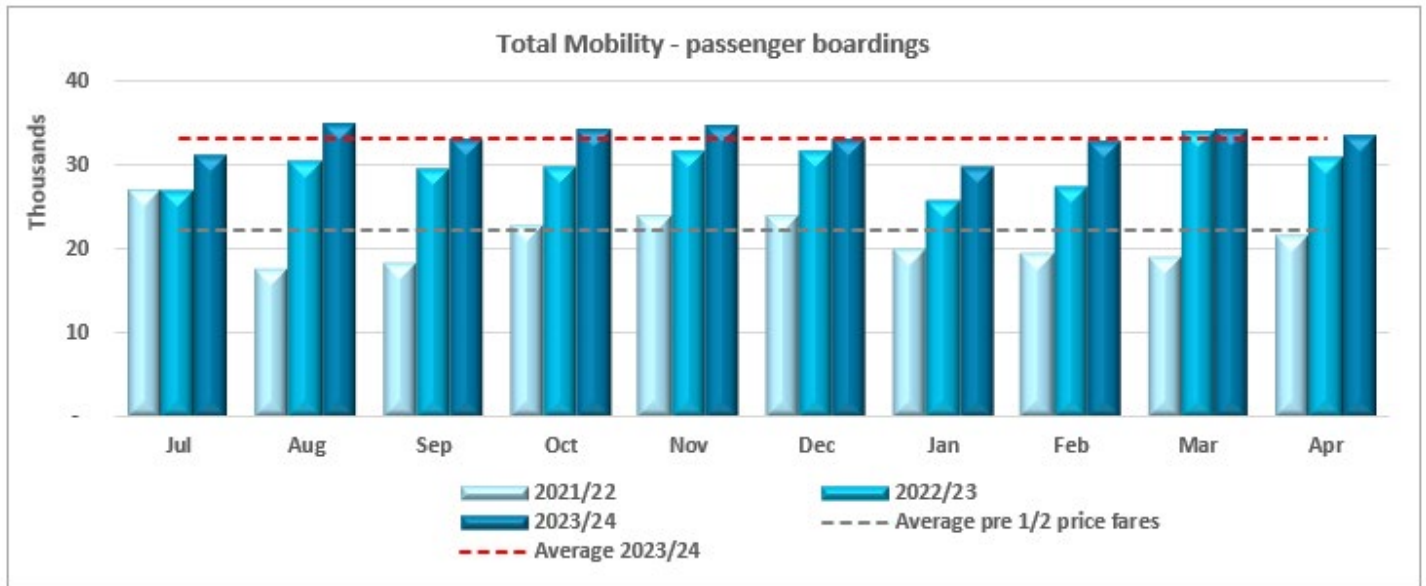
	Apr-24	Apr-23	% Change
<b>Total</b>	<b>14,277</b>	<b>19,175</b>	<b>-25.5%</b>

Boardings - year to date (Jul - Apr)

	2023/24	2022/23	% Change
<b>Total</b>	<b>168,447</b>	<b>165,076</b>	<b>2.0%</b>

## Te Hunga Whaikaha Total Mobility passenger boardings

In April there were 33,456 Te Hunga Whaikaha Total Mobility trips, an increase of 8.4% compared to the same month in the previous year. This shows continuing strong levels of usage of Te Hunga Whaikaha Total Mobility, reflective of the half price fares initiative which is now permanent.



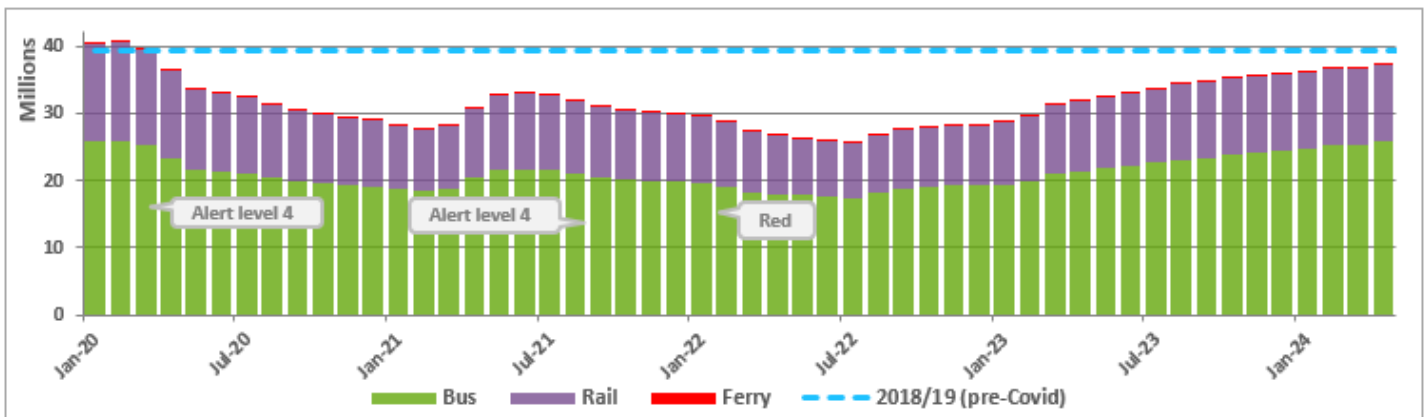
## Passenger boardings trend – 12 month rolling totals

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

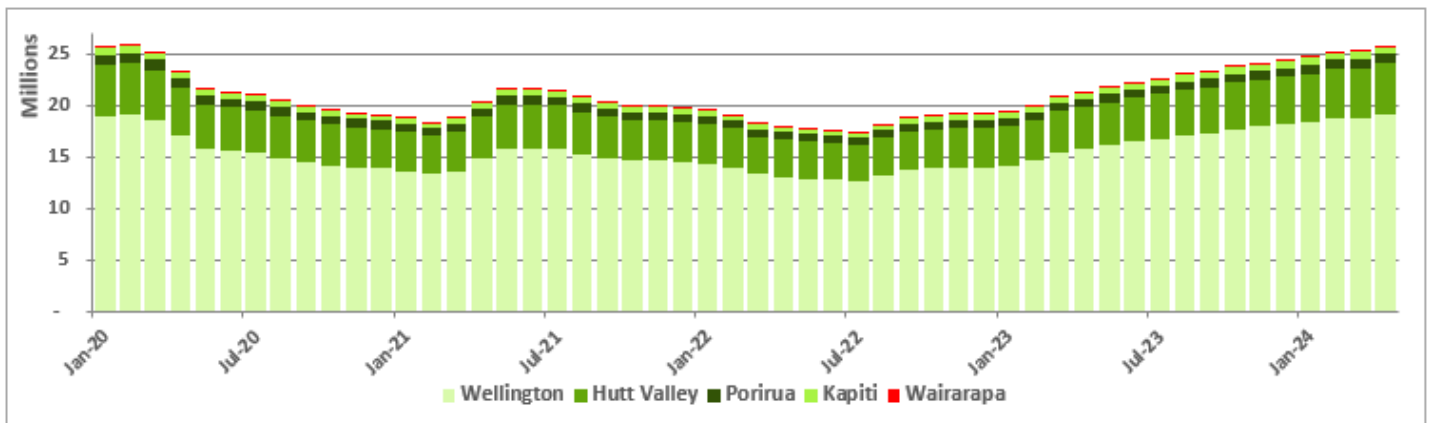
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for January 2024, the column is total boardings for February 2023 to January 2024). Rolling totals smooth out any seasonal differences (e.g., school and public holidays) and are a better indication of growth trends overall. For month-on-month totals refer to the graphs in the section above.

### All modes

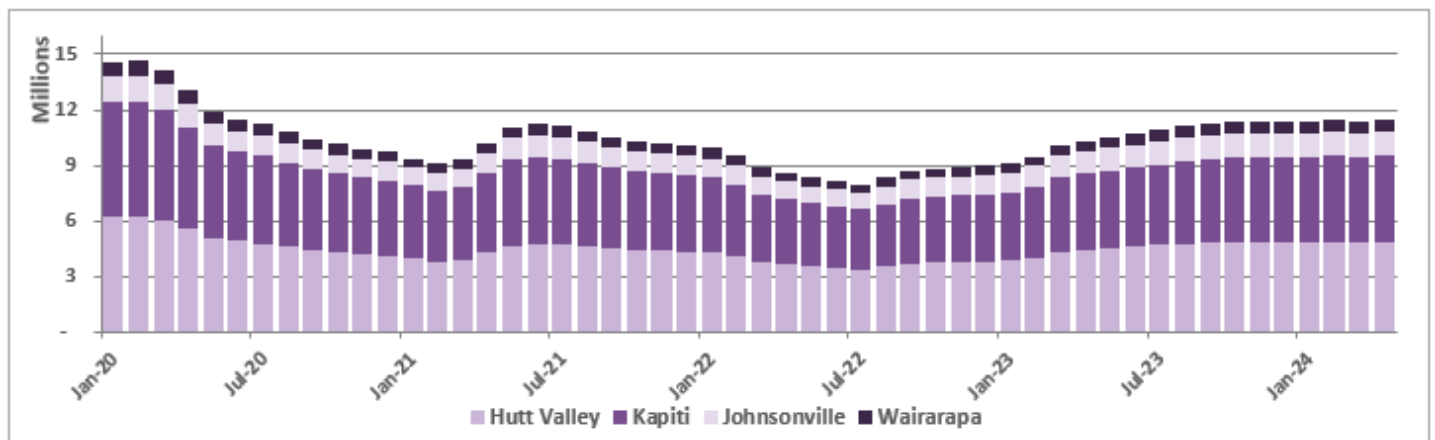
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not yet reached pre-Covid levels, as shown by blue dotted line in the graph below.



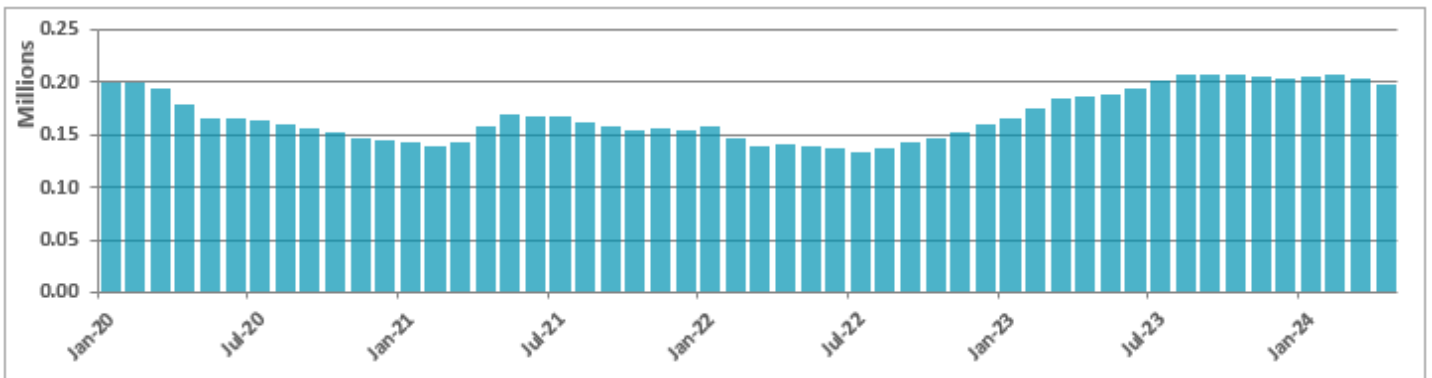
## Bus



## Rail



## Ferry

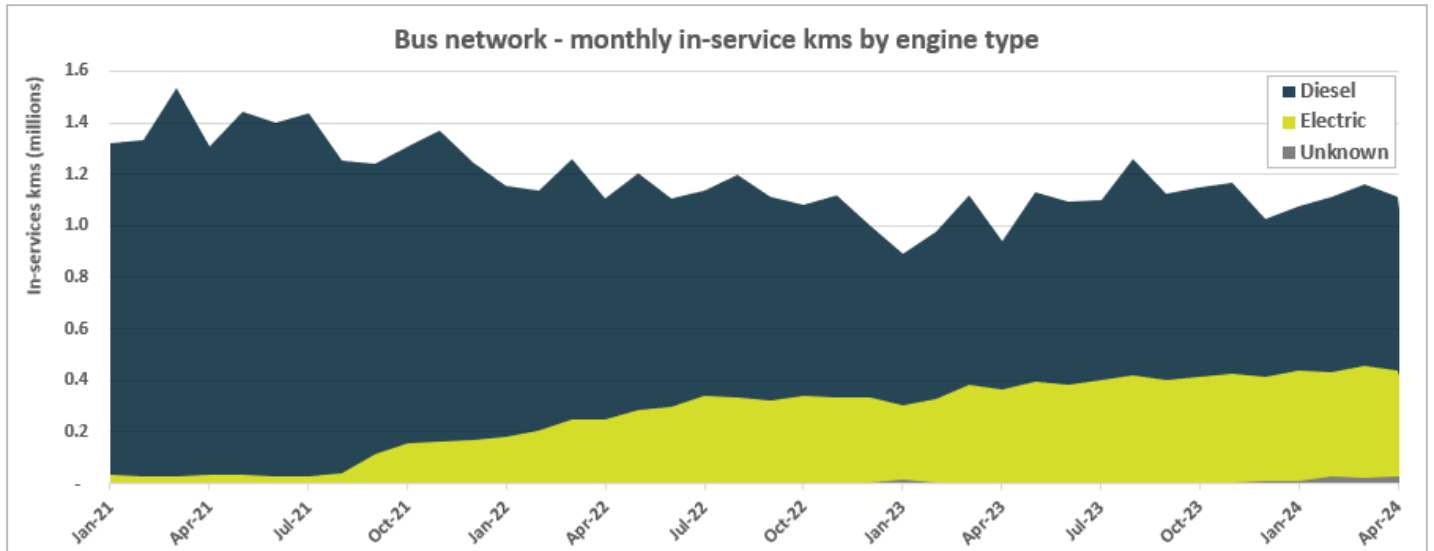


# Bus emissions

Please note that numbers include a 15% adjustment estimated for dead running (e.g. moving from a depot to a first stop), and interpolation for unsighted stops or where there is other information missing (e.g. a vehicle cannot be matched to an engine type).

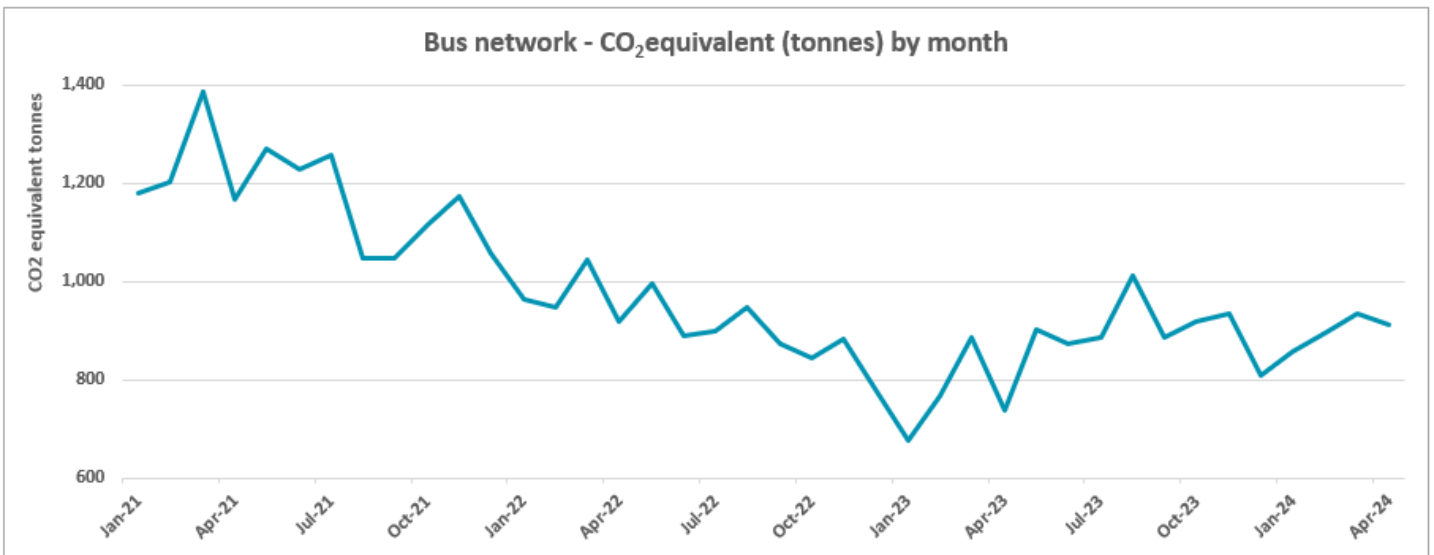
## In-service kilometres by engine type

The graph below shows the monthly in-service kilometres by engine type for vehicles that have run Greater Wellington bus network services.



## CO<sub>2</sub> equivalent tonnes

The graph below shows the monthly CO<sub>2</sub> equivalent tonnes emitted by vehicles that have run Greater Wellington bus network services.



## Bus vehicles by engine type

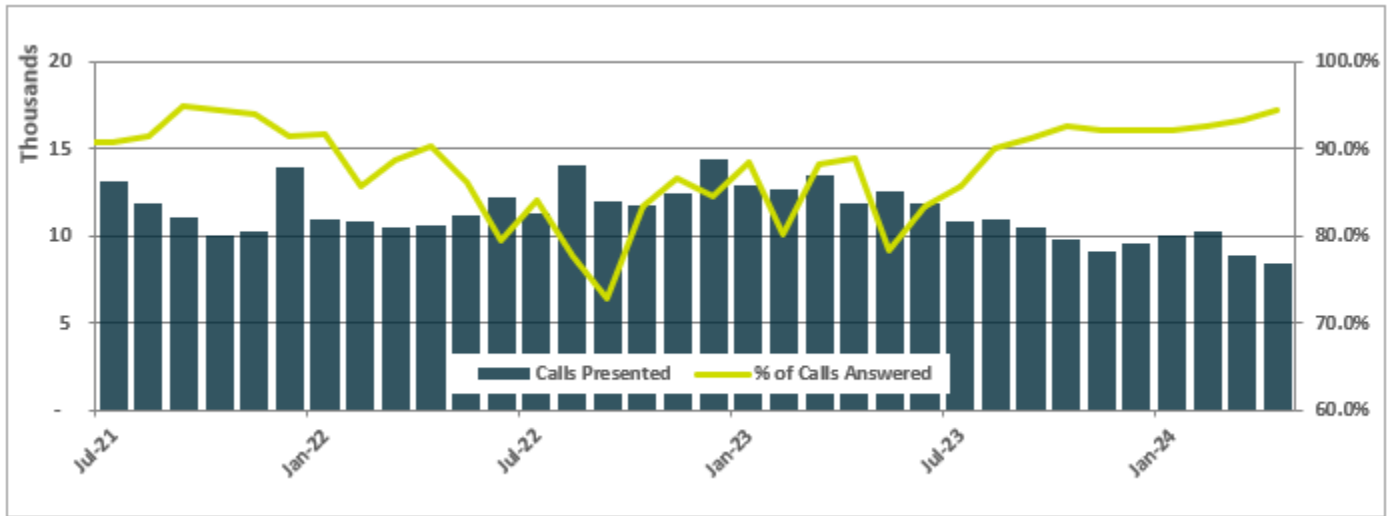
The table below shows the number of vehicles by engine type that ran bus network services in the Greater Wellington region in April 2024.

Number of vehicles by engine type - Apr 2024						
ELECTRIC	EURO3	EURO4	EURO5	EURO6	Unknown	Total
97	38	17	67	211	19	449

# Customer Contact

## Call centre incoming calls

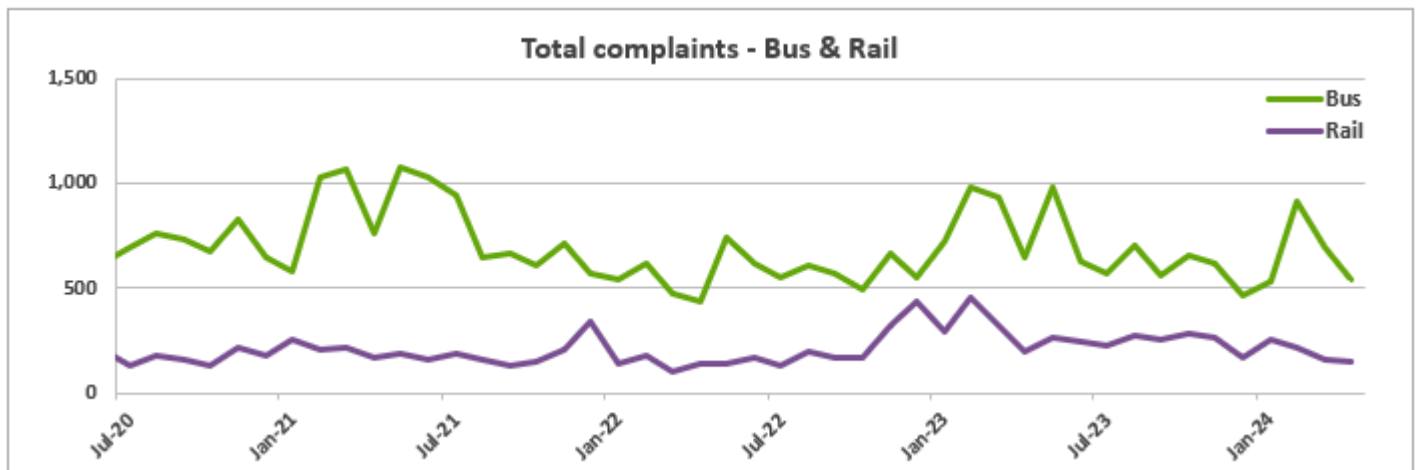
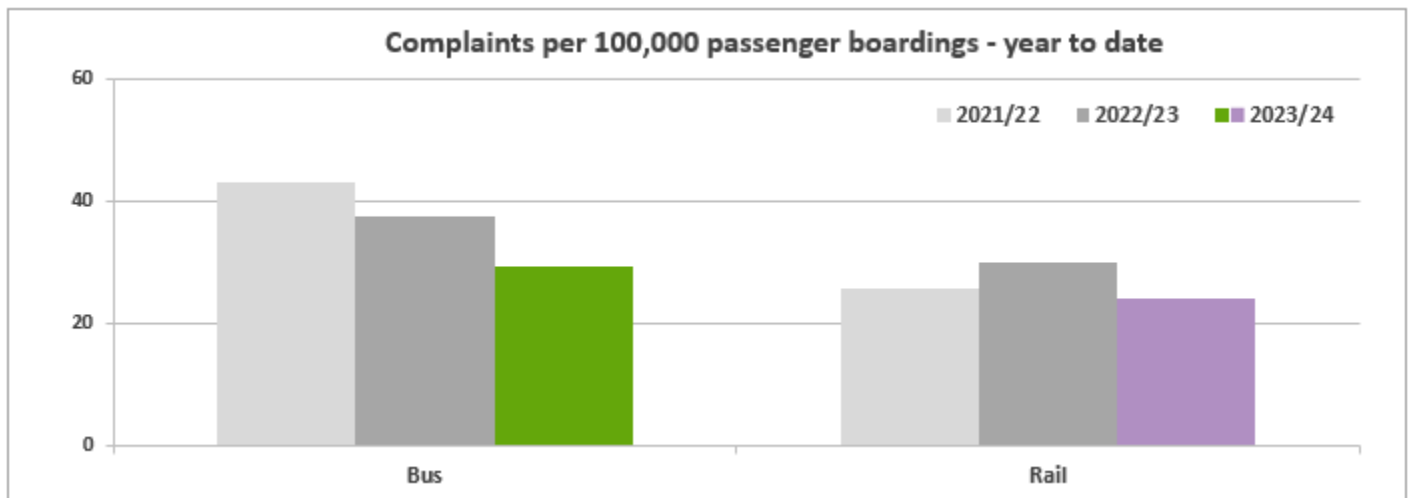
Metlink answered 94.5% of the 8,379 calls received in April.



# 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 slightly higher for bus than rail.

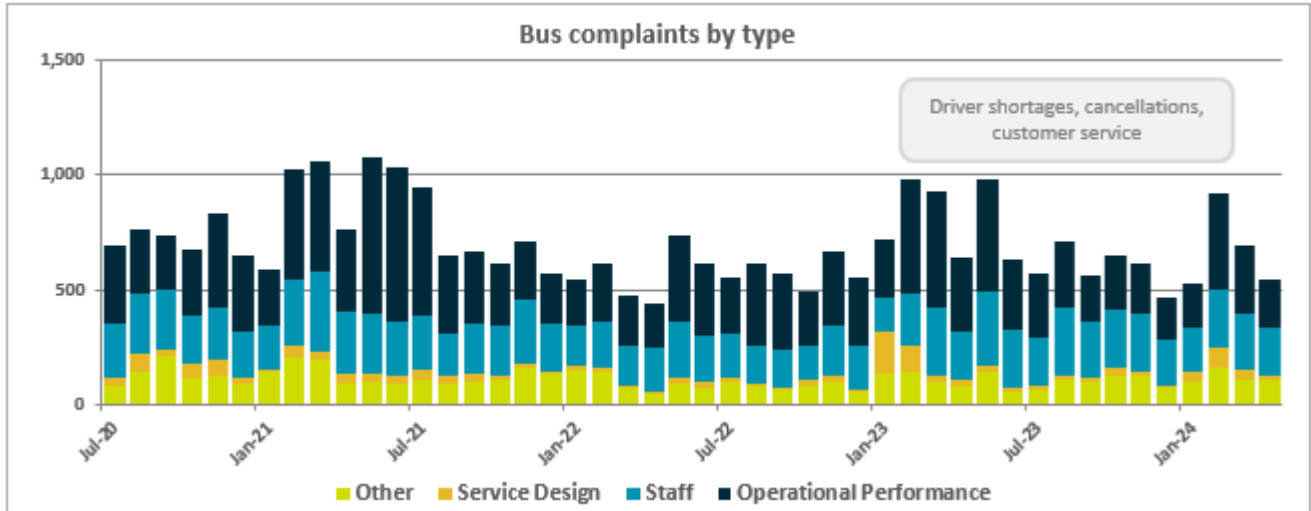




## Bus complaints

Bus complaints for the month were 15.1% lower than in April last year, and 6.8% lower for the year to date.

Complaint levels for the month are returning to normal levels. They relate mostly to customer service and driver behavior.



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

### Bus complaints - current month

	Apr-24	Apr-23	% Change
Wellington			
Newlands, Tawa	42	14	200.0%
East-West, City	161	176	-8.5%
North-south, Khandallah, Brooklyn	148	224	-33.9%
Hutt Valley	149	169	-11.8%
Porirua	17	44	-61.4%
Kapiti	22	16	37.5%
Wairarapa	8	1	700.0%
<b>Total</b>	<b>547</b>	<b>644</b>	<b>-15.1%</b>

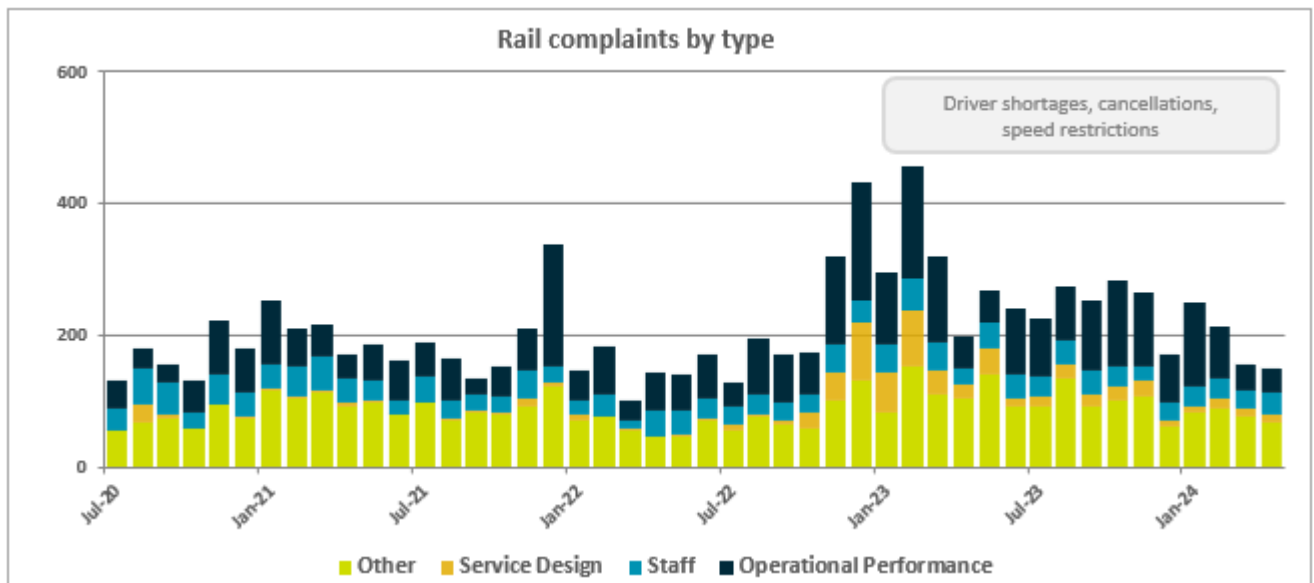
### Bus complaints - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	377	199	89.4%
East-West, City	1,865	1,973	-5.5%
North-south, Khandallah, Brooklyn	1,892	2,465	-23.2%
Hutt Valley	1,544	1,408	9.7%
Porirua	317	445	-28.8%
Kapiti	203	199	2.0%
Wairarapa	72	35	105.7%
<b>Total</b>	<b>6,270</b>	<b>6,724</b>	<b>-6.8%</b>

## Rail complaints

Rail complaints for April were 25.5% lower than the same month last year, and 16.7% lower for the year to date.

Complaints remain lower than usual, which is due to there being no major disruptions, however, there has been an increase in complaints about poor timekeeping.



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

Rail complaints - current month

	Apr-24	Apr-23	% Change
Hutt Valley	38	44	-13.6%
Kapiti	41	57	-28.1%
Johnsonville	13	13	0.0%
Wairarapa	16	16	0.0%
General	41	70	-41.4%
<b>Total</b>	<b>149</b>	<b>200</b>	<b>-25.5%</b>

Rail complaints - year to date (Jul - Apr)

	2023/24	2022/23	% Change
Hutt Valley	757	807	-6.2%
Kapiti	706	931	-24.2%
Johnsonville	127	256	-50.4%
Wairarapa	310	178	74.2%
General	352	531	-33.7%
<b>Total</b>	<b>2,252</b>	<b>2,703</b>	<b>-16.7%</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 April there was a budget shortfall of \$3.3 million. Year to date the shortfall is \$38.2 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$31.1 million is due to the change in travel behaviour post-Covid compared to the travel assumptions set pre-Covid in 2020. 51% of this is claimable from Waka Kotahi.

Fare revenue - current month

	Apr-24	Budget	Excess/Shortfall
Bus	2,892,056	4,319,701	- 1,427,645
Rail	2,867,868	4,702,354	- 1,834,486
<b>Total</b>	<b>\$ 5,759,924</b>	<b>\$ 9,022,055</b>	<b>-\$ 3,262,131</b>

Fare revenue - year to date (Jul - Apr)

	2023/24	Budget	Excess/Shortfall
Bus	26,357,752	43,197,011	- 16,839,258
Rail	25,672,632	47,023,537	- 21,350,905
<b>Total</b>	<b>\$52,030,385</b>	<b>\$ 90,220,548</b>	<b>-\$ 38,190,163</b>