



# Performance report

May 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

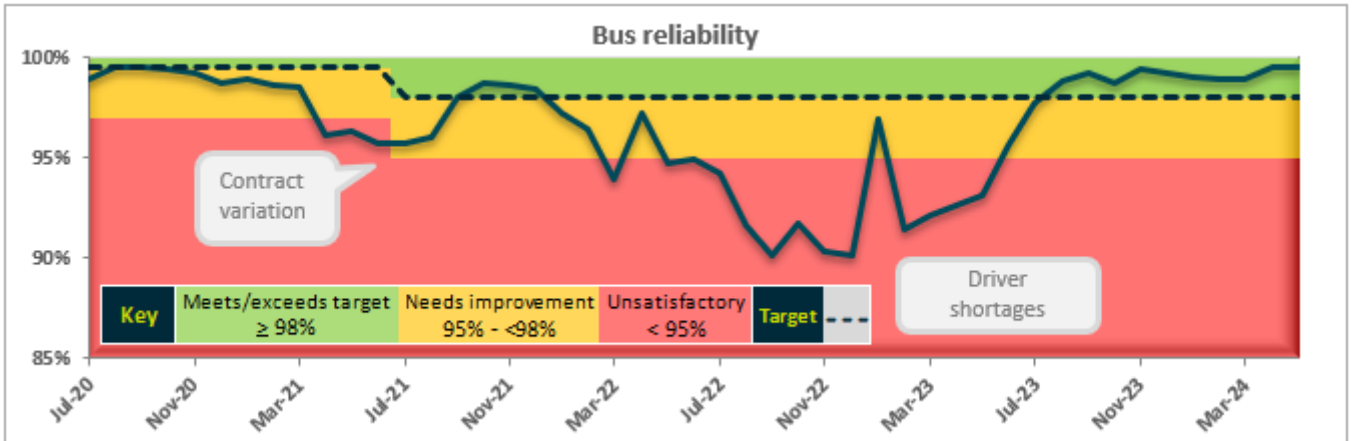


## Bus operators

### Reliability

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

In May, 99.5% of bus services were delivered, and 99.0% for the year to date. Reliability this month continues to reflect stable driver numbers and retention rates.

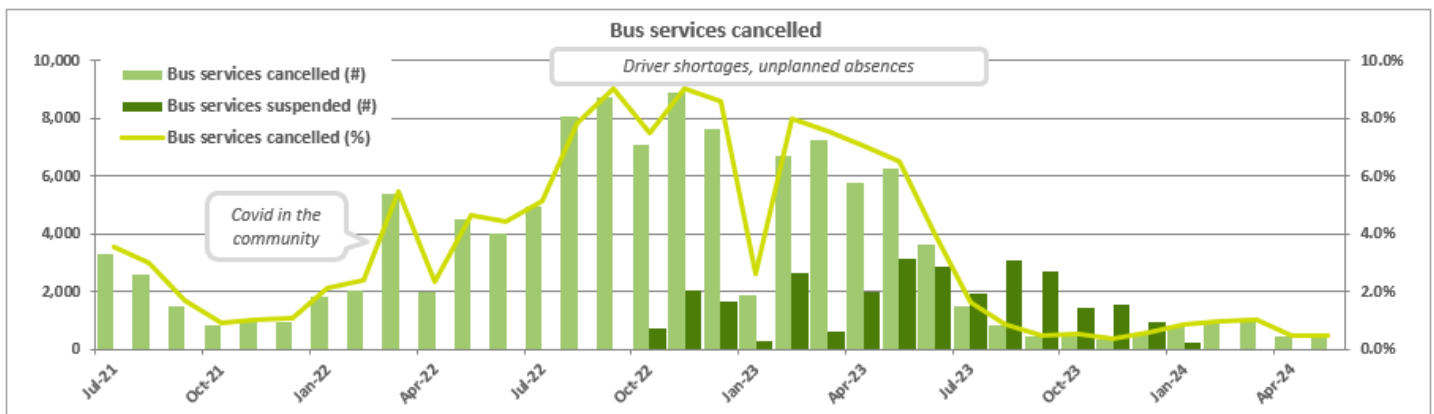


Reliability - current month

	May-24	May-23	% Change
Wellington City			
Newlands & Tawa	98.4%	97.7%	0.8%
East, West & City	99.8%	98.0%	1.8%
North, South, Khandallah & Brooklyn	99.2%	80.4%	18.9%
Hutt Valley	99.8%	95.4%	4.4%
Porirua	99.2%	90.7%	8.5%
Kapiti	99.9%	100.0%	0.0%
Wairarapa	99.8%	99.6%	0.1%
<b>Total</b>	<b>99.5%</b>	<b>93.1%</b>	<b>6.4%</b>

Reliability - year to date (Jul - May)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.2%	98.6%	0.6%
East, West & City	99.8%	90.9%	8.9%
North, South, Khandallah & Brooklyn	97.8%	86.6%	11.2%
Hutt Valley	99.4%	95.5%	3.9%
Porirua	97.5%	89.8%	7.7%
Kapiti	99.5%	99.6%	-0.1%
Wairarapa	98.6%	98.8%	-0.2%
<b>Total</b>	<b>99.0%</b>	<b>92.1%</b>	<b>6.9%</b>

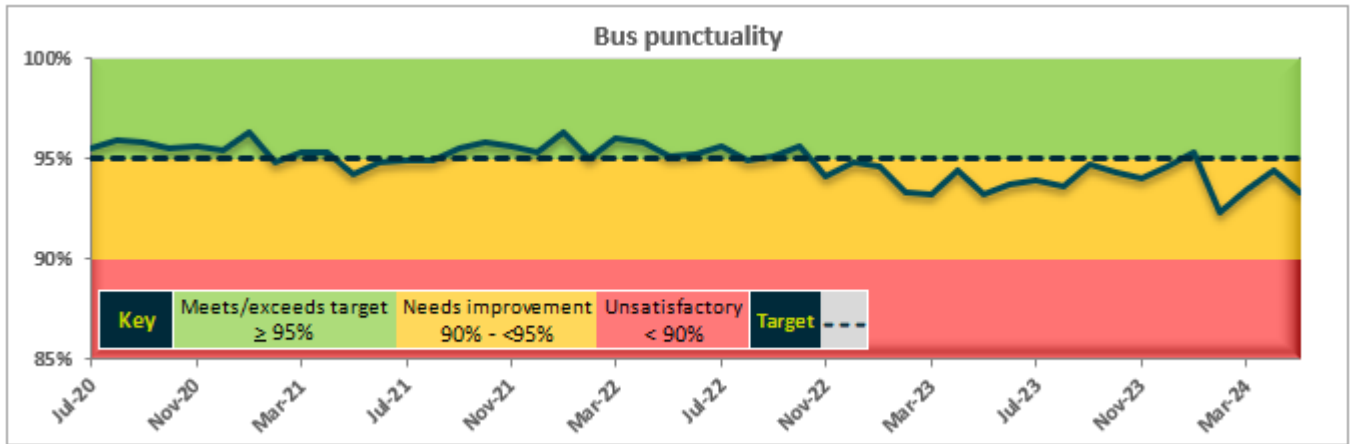


In May 104,600 bus trips ran, carrying 2.6 million passengers.

## 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 93.4% in May and 94.0% 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.



Punctuality - current month

	May-24	May-23	% Change
Wellington City			
Newlands & Tawa	95.2%	93.8%	1.3%
East, West & City	94.2%	95.3%	-1.1%
North, South, Khandallah & Brooklyn	92.1%	87.4%	4.7%
Hutt Valley	92.3%	94.0%	-1.7%
Porirua	95.6%	96.0%	-0.4%
Kapiti	93.1%	93.3%	-0.2%
Wairarapa	87.8%	86.8%	1.0%
<b>Total</b>	<b>93.4%</b>	<b>93.2%</b>	<b>0.2%</b>

Punctuality - year to date (Jul - May)

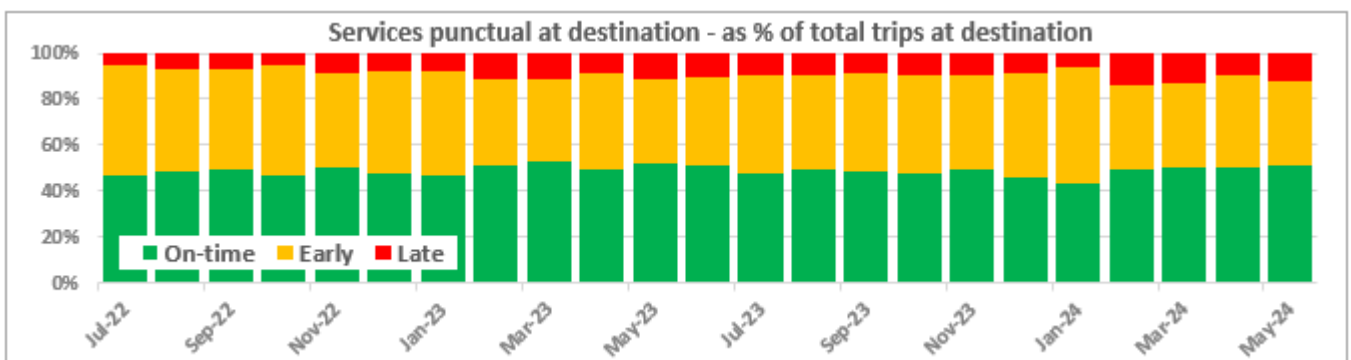
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.5%	95.4%	0.1%
East, West & City	95.3%	96.1%	-0.8%
North, South, Khandallah & Brooklyn	91.3%	89.8%	1.5%
Hutt Valley	94.1%	95.1%	-1.0%
Porirua	95.3%	95.6%	-0.3%
Kapiti	93.3%	95.4%	-2.1%
Wairarapa	90.4%	92.1%	-1.7%
<b>Total</b>	<b>94.0%</b>	<b>94.4%</b>	<b>-0.4%</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 May, 51.2% of bus services recorded at destination arrived on time, with a further 36.8% arriving more than one minute early, while 12.0% of services arrived more than five minutes late.



**Punctuality at destination - current month**

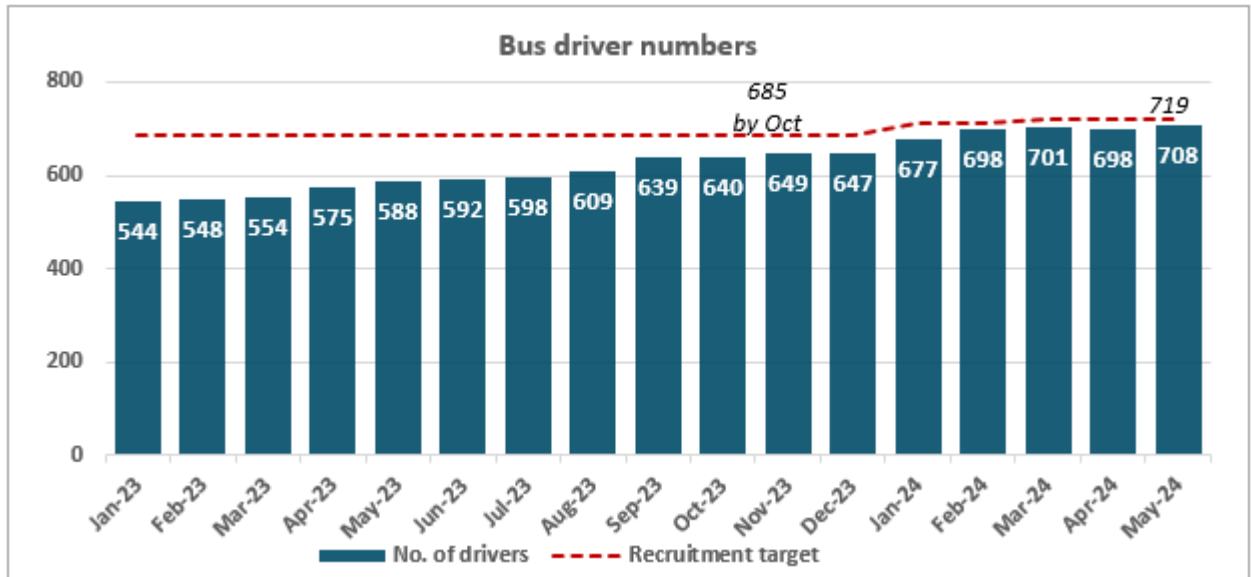
	May-24	May-23	% Change
On-time	51.2%	51.9%	-0.7%
Early	36.8%	36.3%	0.5%
Late	12.0%	11.7%	0.2%

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

	2023/24	2022/23	% Change
On-time	48.5%	49.3%	-0.7%
Early	41.5%	42.5%	-1.0%
Late	10.0%	8.2%	1.8%

**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 719 drivers required to run the network.



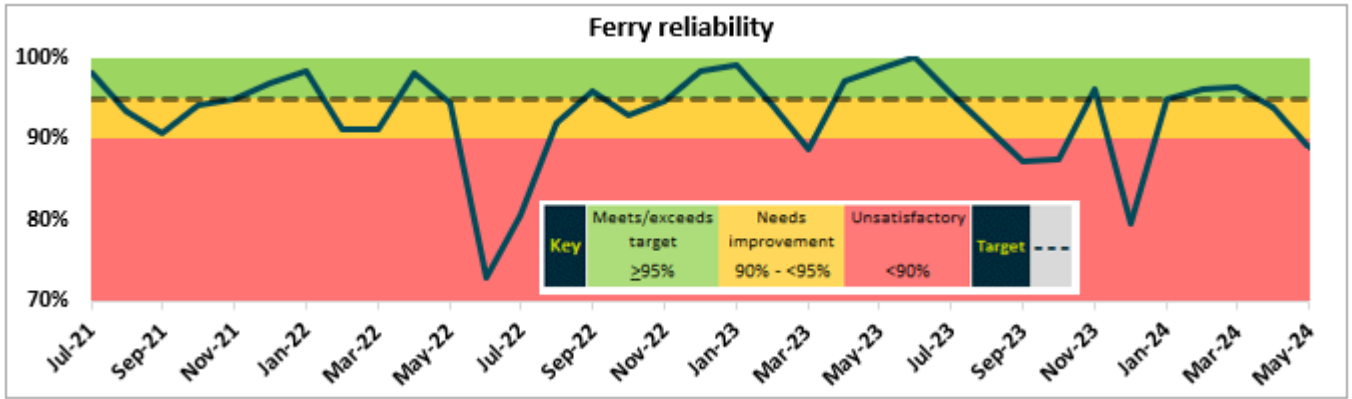


# Ferry operator

## Reliability

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

Reliability for May was 89.0%, compared to 98.7% for the same month last year. There were 88 trips cancelled this month – 32 cancelled trips related to the day a person was lost overboard.



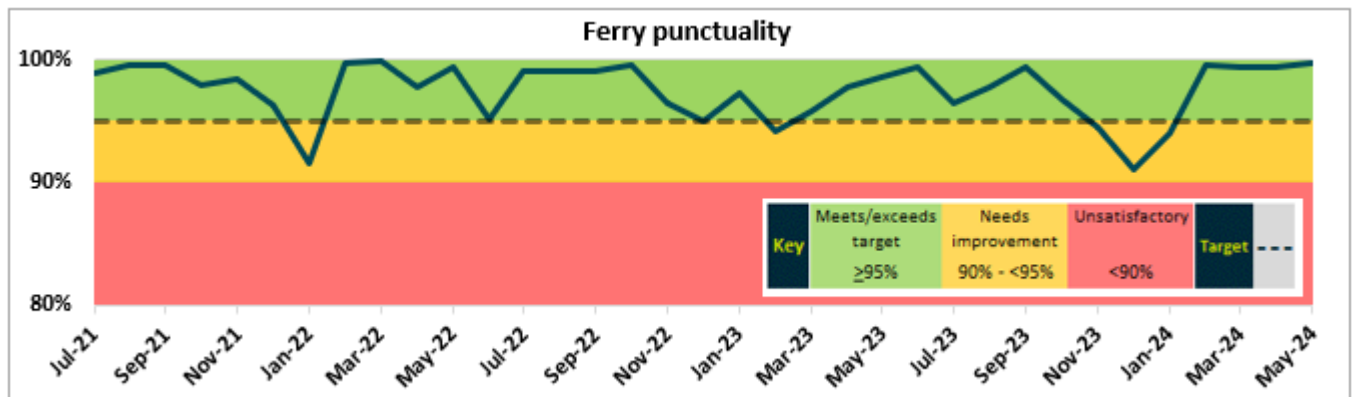
Reliability - current month

	May-24	May-23	% Change
Total	89.0%	98.7%	-9.7%

## Punctuality

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

Punctuality for May was 99.7%, compared to 98.6% for the same month last year.



Punctuality - current month

	May-24	May-23	% Change
Total	99.7%	98.6%	1.1%



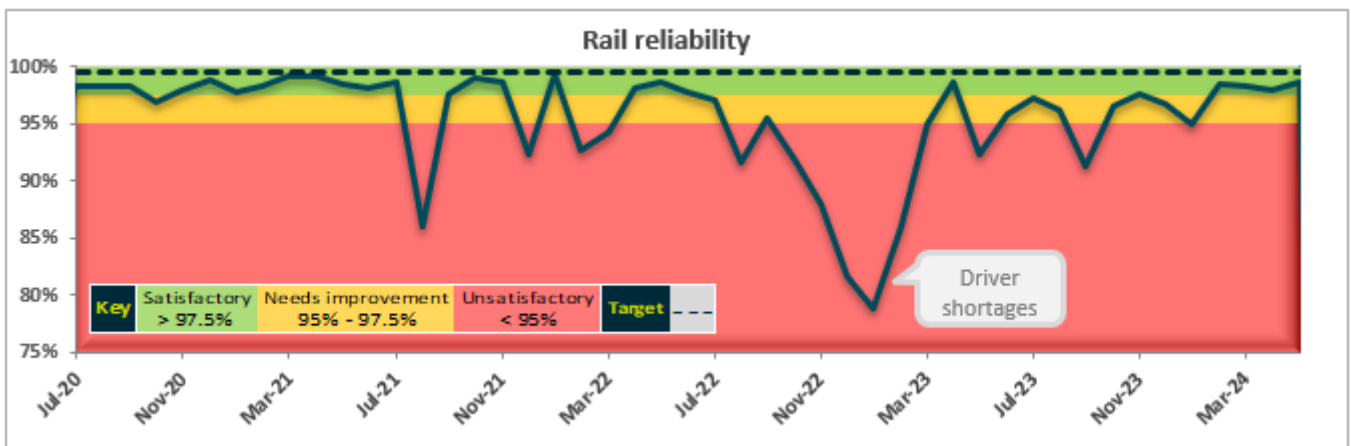
# Rail operator

## 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 98.7% in May, and 97.1% for the year to date.

May saw several disruptions impacting service delivery. A range of issues affected services including, a fire alarm at Wellington Railway station on the 5th, a points failure at Wellington on the 24th, 28th, and again on the 29th, while a country wide signals outage on the 24th stopped trains across the network. Although early for the season, ice on the overhead prevented trains from getting traction power on the 8th and 10th on the Hutt Valley line. 0.3% of services were affected by staff sickness.



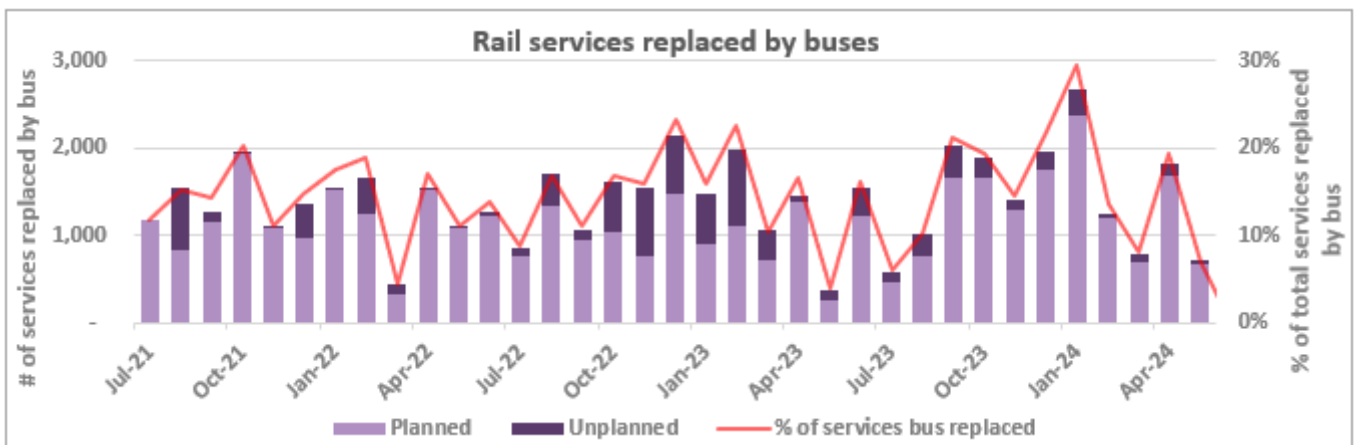
Reliability - current month

	May-24	May-23	% Change
Hutt Valley	98.5%	90.3%	8.2%
Johnsonville	99.4%	93.7%	5.7%
Kapiti	98.7%	93.4%	5.3%
Wairarapa	93.4%	97.0%	-3.6%
<b>Total</b>	<b>98.7%</b>	<b>92.3%</b>	<b>6.4%</b>

Reliability - year to date (Jul - May)

	2023/24	2022/23	% Change
Hutt Valley	97.6%	92.7%	4.9%
Johnsonville	96.6%	88.0%	8.6%
Kapiti	97.2%	89.6%	7.6%
Wairarapa	93.0%	95.9%	-2.9%
<b>Total</b>	<b>97.1%</b>	<b>90.6%</b>	<b>6.5%</b>

In May, 7.0% of rail services were replaced by buses, compared to 19.3% the previous month.





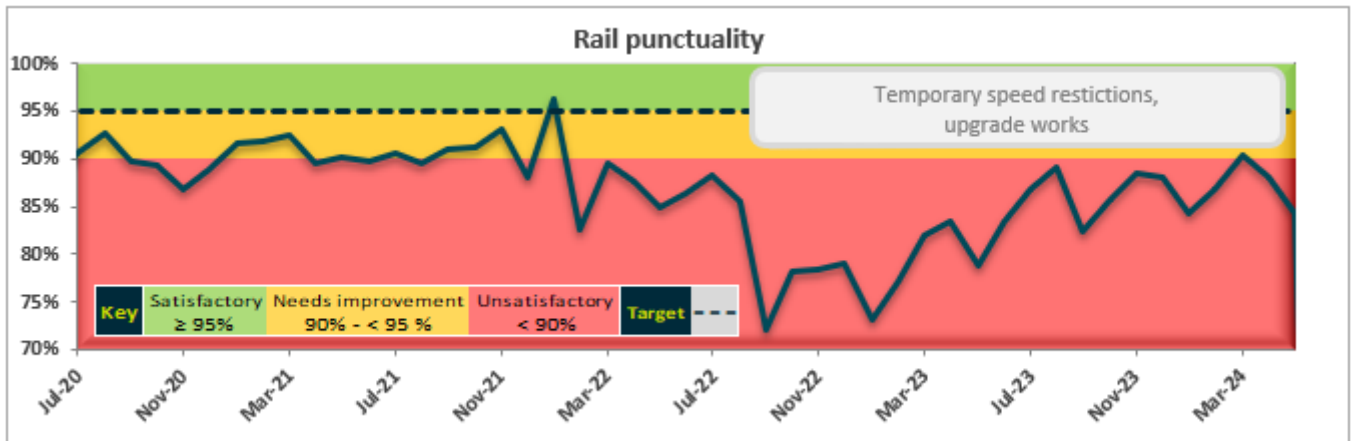
In May, there were 10,200 rail trips run, carrying 1.1 million passengers.

## 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 May was 84.3%, and 87.5% 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. Ice on the overheads also impacted punctuality on the Hutt line on the 8<sup>th</sup> and 10<sup>th</sup> May.



**Punctuality - current month**

	May-24	May-23	% Change
Hutt Valley	87.5%	88.3%	-0.8%
Johnsonville	96.2%	92.8%	3.4%
Kapiti	77.1%	59.2%	17.9%
Wairarapa	6.5%	41.3%	-34.8%
<b>Total</b>	<b>84.3%</b>	<b>78.9%</b>	<b>5.4%</b>

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

	2023/24	2022/23	% Change
Hutt Valley	88.5%	88.2%	0.3%
Johnsonville	96.0%	92.6%	3.4%
Kapiti	84.5%	60.9%	23.6%
Wairarapa	24.6%	52.1%	-27.5%
<b>Total</b>	<b>87.5%</b>	<b>79.7%</b>	<b>7.8%</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 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 May was 98.43%, this decreased slightly from April which was 99.36%.

Rail network reliability in May was 99.50%, this increased slightly from April which was 99.89%.

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

- Points failing in Wellington on the 24th, 28th and 29th. This reoccurring fault caused the points unable to be reversed. Signal Technicians were called out during these failures and the drive was adjusted.
- Further thorough inspection by senior signals staff was completed during Kings Birthday Block of Line and a temporary remedy carried out with the signal rodding being adjusted.
- Two new TSR sites were established on the NIMT between Porirua and Paremata on the Up Main due to seawall erosion. A temporary timetable was introduced by the Operator to mitigate the lost time delays. Planning for repair of the seawall is underway and will commence in FY25.
- On the 24th May a CTC (signal communication) failure occurred, based in Pukekohe, it had a flow on effect resulting in a nationwide outage.

The rail grinder began work on the Wairarapa line at the end of May, as part of the solution to the vibration of SW carriages. The grinder has started in Featherston and is working towards Masterton. When it's finished in its current section a test train will commence to identify improvement of the vibration issue.

## 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 May.

### **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

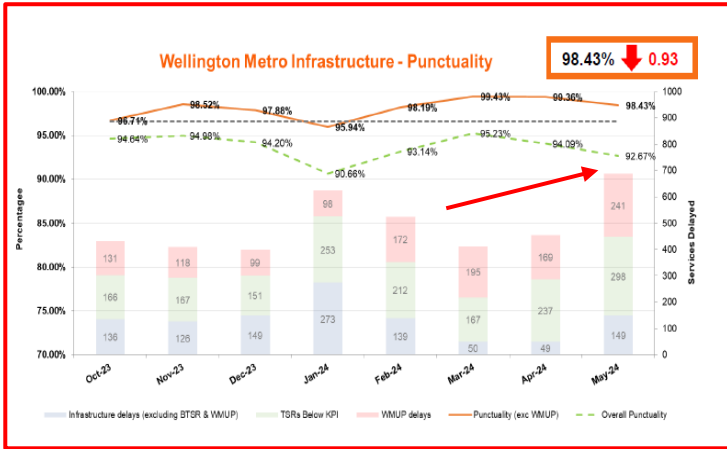
### **HSE**

May had 31 Harm Free Days

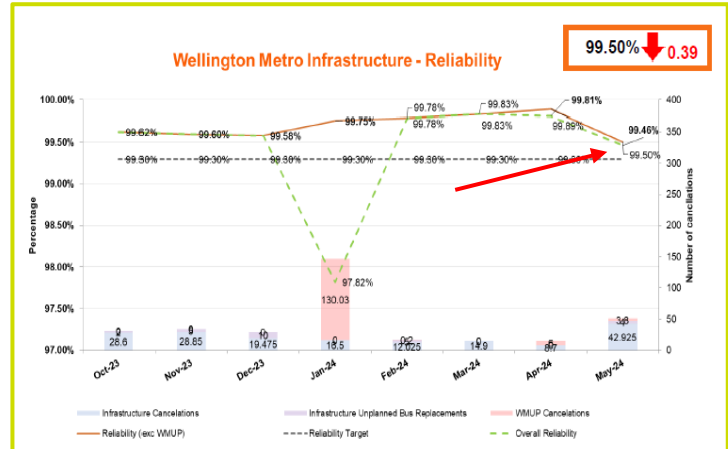
# Rail network performance Graphs

NB: Green dotted line indicates performance of the network with WMUP delays included. Highlight with a red arrow.

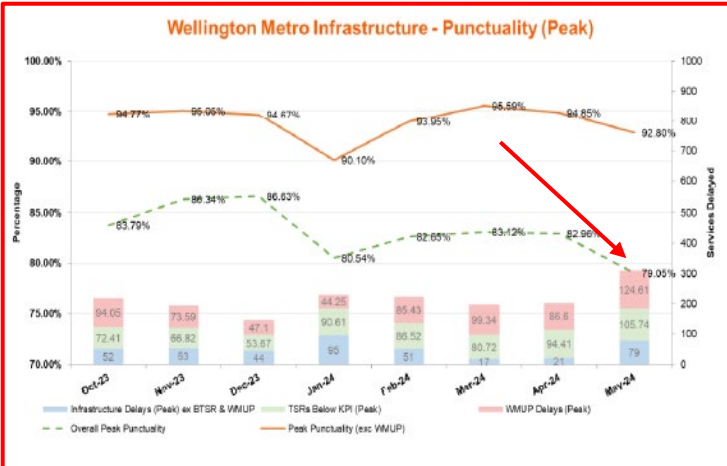
## Punctuality All services 98.43%



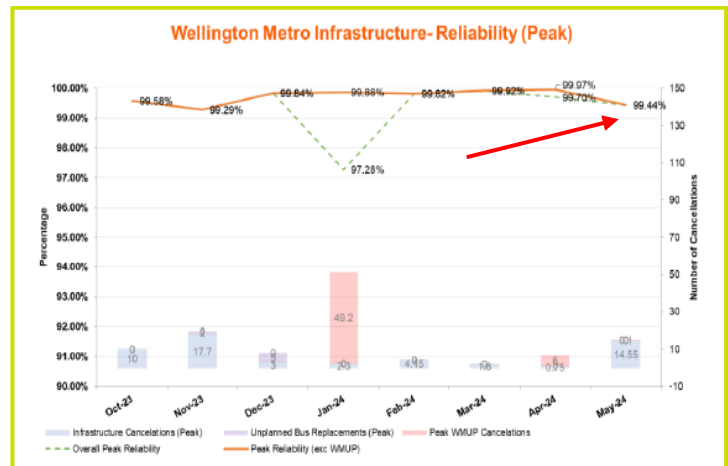
## Reliability All services 99.461%



## Peak services 92.67%



## Peak services 99.44%



# Operational Performance

## Patronage

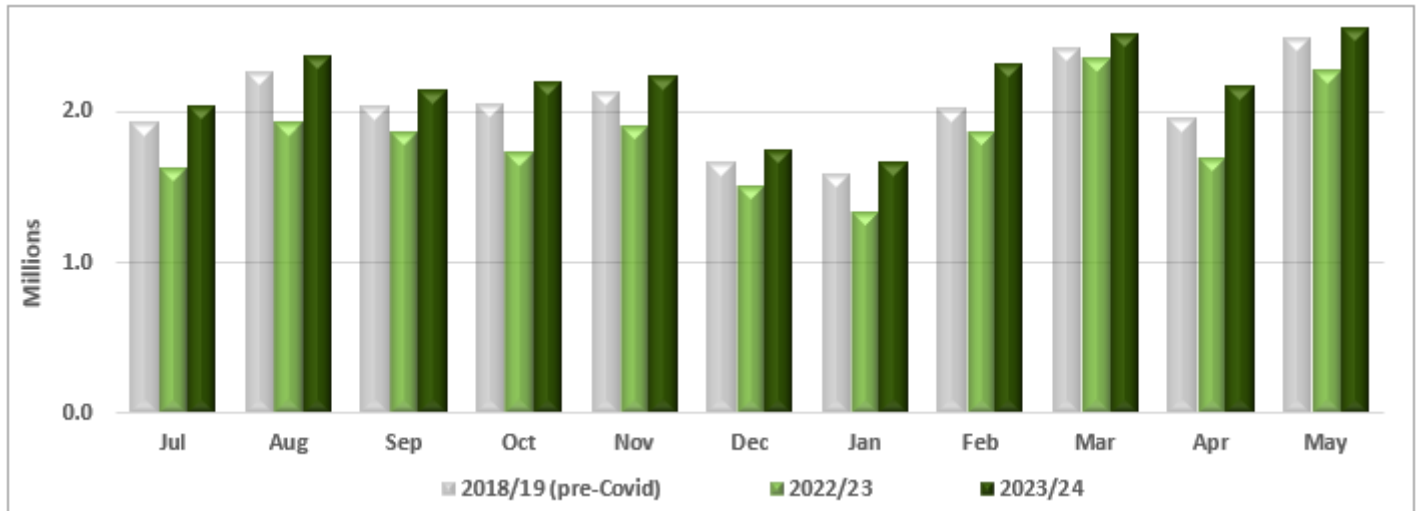
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

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

### Bus passenger boardings

May bus passenger boardings were 12.1% higher than the same month last year, and 19.1% higher for the year to date.

Boardings this month were 2.9% higher than May 2019 numbers (pre-Covid).



### Boardings by area - current month

	May-24	May-23	% Change
Wellington	1,893,657	1,694,679	11.7%
Hutt Valley	481,578	430,241	11.9%
Porirua	102,340	84,875	20.6%
Kapiti	69,482	62,167	11.8%
Wairarapa	17,564	16,320	7.6%
<b>Total</b>	<b>2,564,621</b>	<b>2,288,282</b>	<b>12.1%</b>

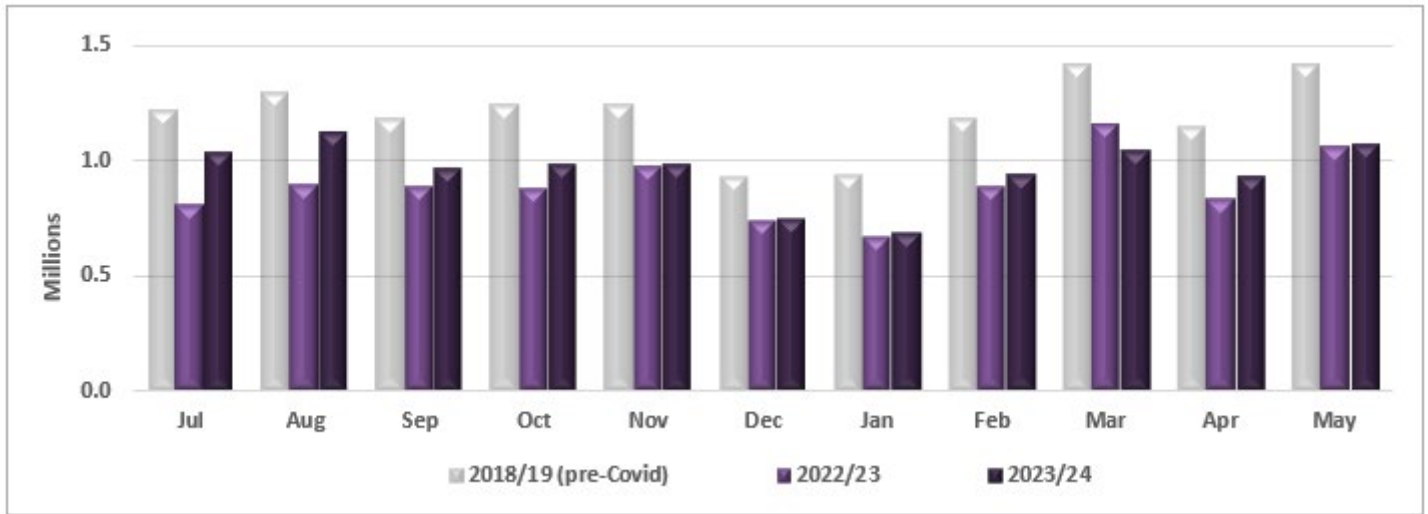
### Boardings by area - year to date (Jul - May)

	2023/24	2022/23	% Change
Wellington	17,843,613	14,927,302	19.5%
Hutt Valley	4,555,919	3,853,604	18.2%
Porirua	874,691	733,207	19.3%
Kapiti	617,287	533,571	15.7%
Wairarapa	152,930	141,506	8.1%
<b>Total</b>	<b>24,044,440</b>	<b>20,189,190</b>	<b>19.1%</b>

## Rail passenger boardings

May rail passenger boardings were 0.8% higher than the same month last year, and 7.3% higher for the year to date.

Boardings this month were 24.6% lower than May 2019 numbers (pre-Covid).



Boardings by line - current month

	May-24	May-23	% Change
Hutt Valley	458,295	449,845	1.9%
Kapiti	440,537	418,708	5.2%
Johnsonville	113,353	131,909	-14.1%
Wairarapa	55,545	58,535	-5.1%
<b>Total</b>	<b>1,067,730</b>	<b>1,058,997</b>	<b>0.8%</b>

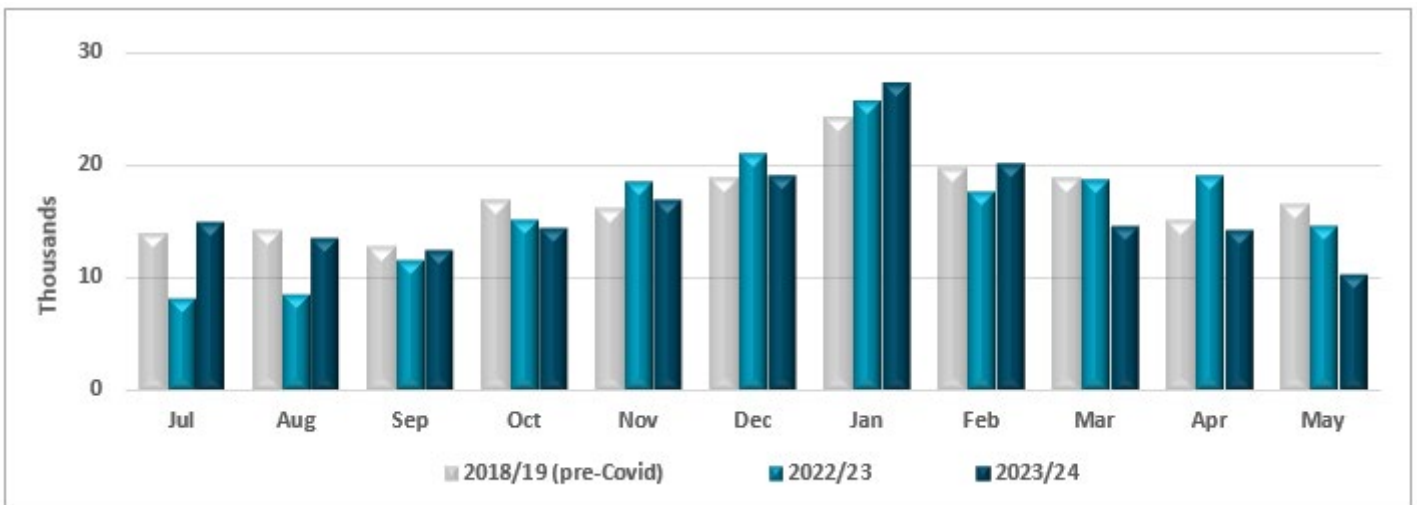
Boardings by line - year to date (Jul - May)

	2023/24	2022/23	% Change
Hutt Valley	4,467,437	4,179,466	6.9%
Kapiti	4,267,944	3,885,240	9.9%
Johnsonville	1,158,537	1,142,344	1.4%
Wairarapa	558,825	531,467	5.1%
<b>Total</b>	<b>10,452,743</b>	<b>9,738,517</b>	<b>7.3%</b>

## Ferry passenger boardings

Ferry boardings show a decrease of 28.8% on the same month last year, and a decrease of 0.5% 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 37.4% lower than May 2019 numbers (pre-Covid).



Boardings - current month

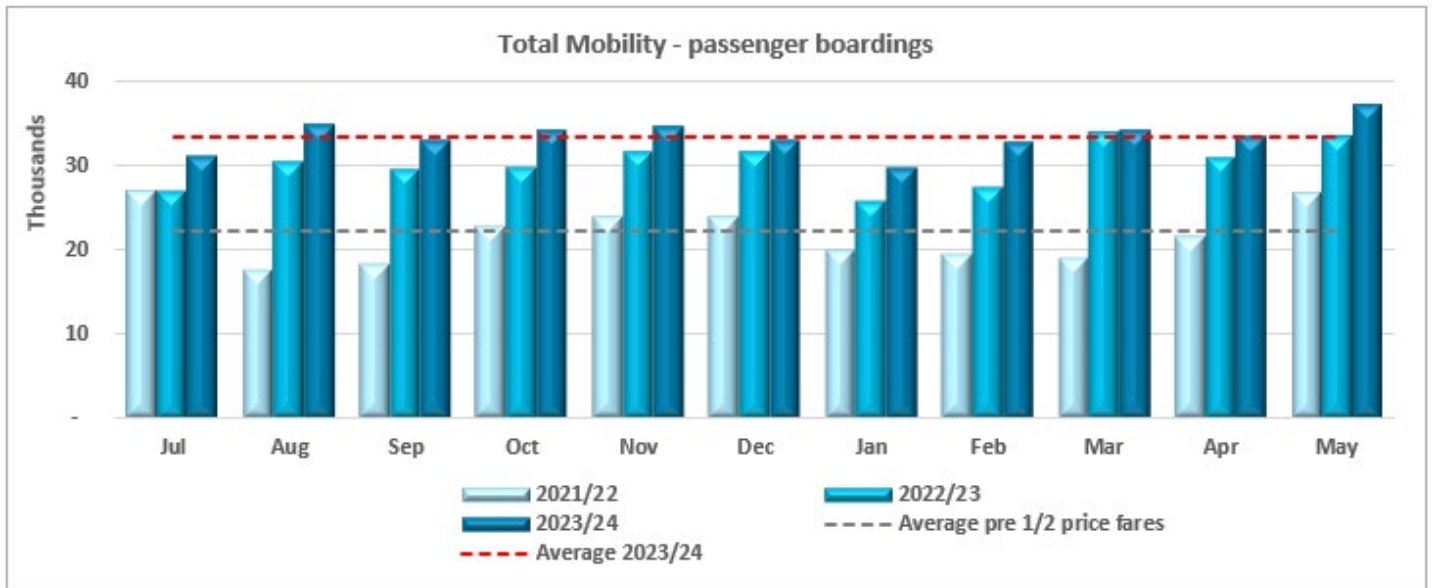
	May-24	May-23	% Change
<b>Total</b>	<b>10,484</b>	<b>14,716</b>	<b>-28.8%</b>

Boardings - year to date (Jul - May)

	2023/24	2022/23	% Change
<b>Total</b>	<b>178,931</b>	<b>179,792</b>	<b>-0.5%</b>

## Te Hunga Whaikaha Total Mobility passenger boardings

In May there were 37,215 Te Hunga Whaikaha Total Mobility trips, an increase of 11.6% 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.



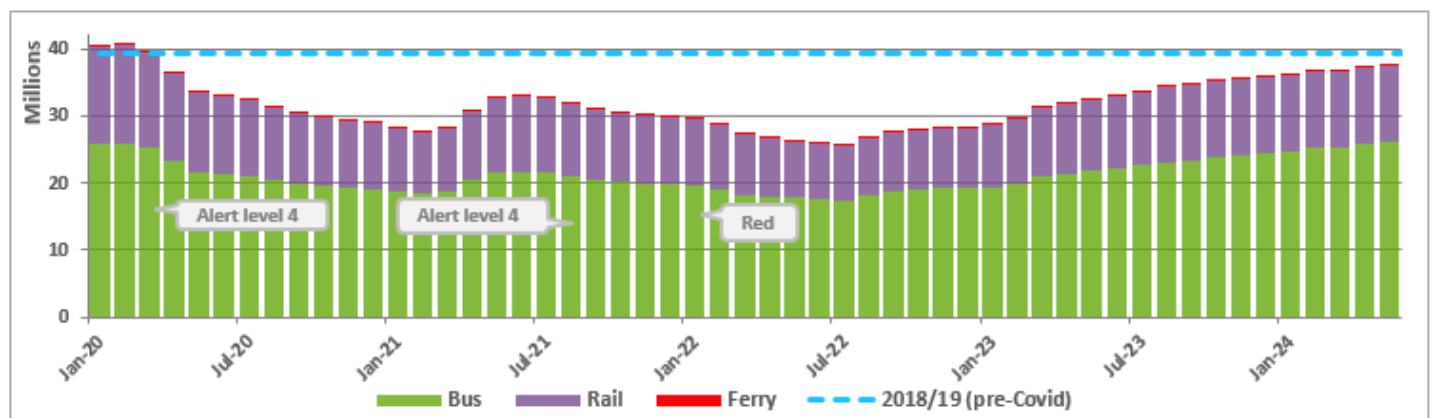
## Passenger boardings trend – 12 month rolling totals

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

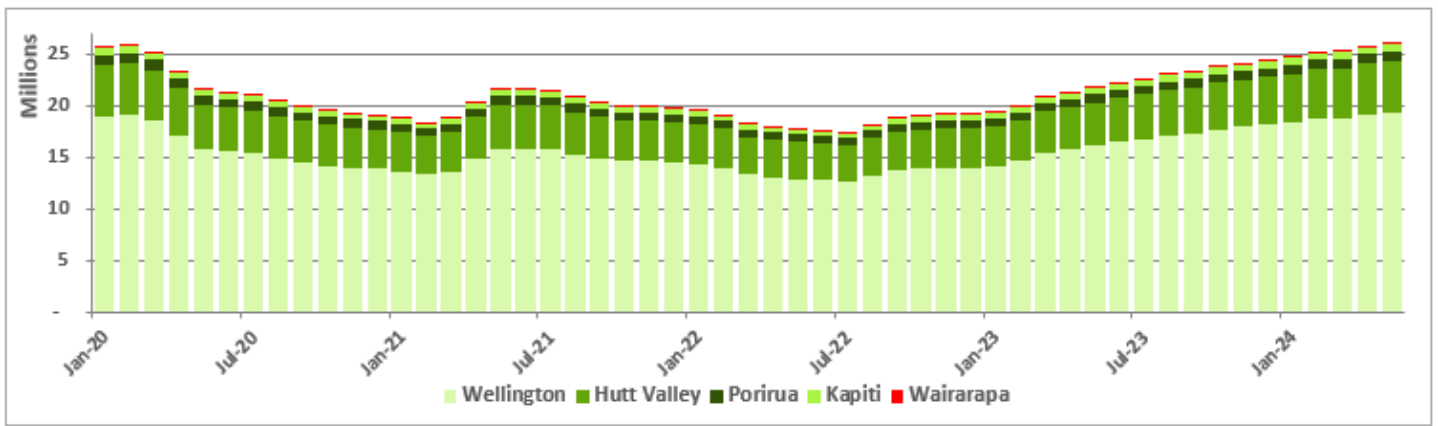
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for January 2024, the column is total boardings for February 2023 to January 2024). Rolling totals smooth out any seasonal differences (e.g., school and public holidays) and are a better indication of growth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

### All modes

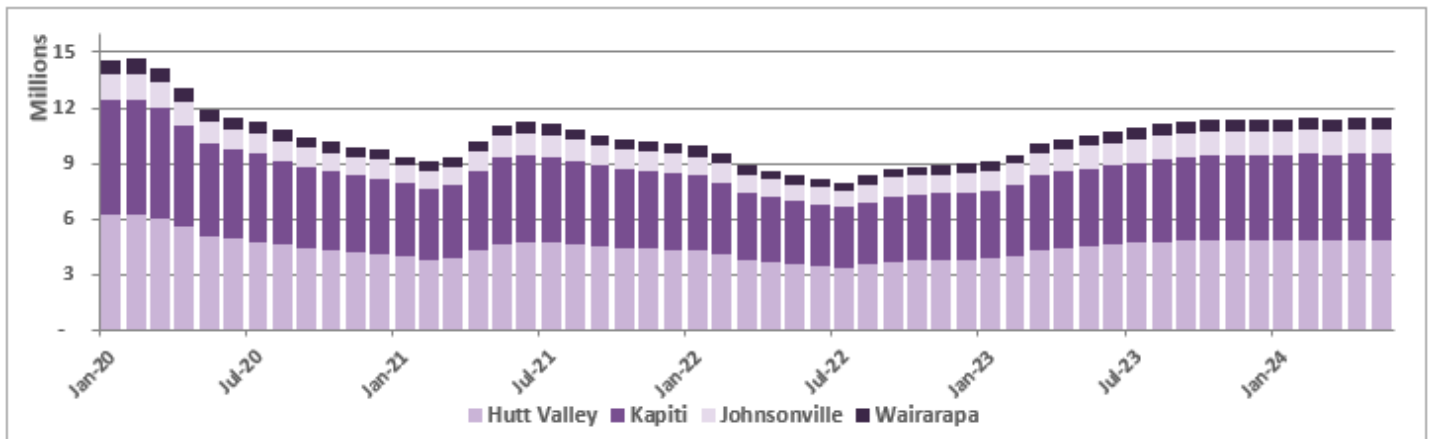
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not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



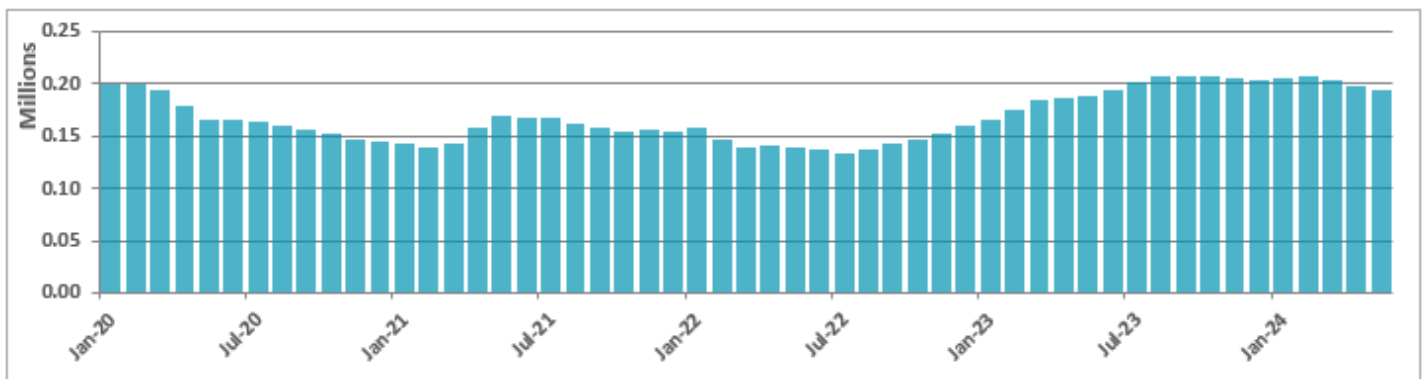
## Bus



## Rail



## Ferry

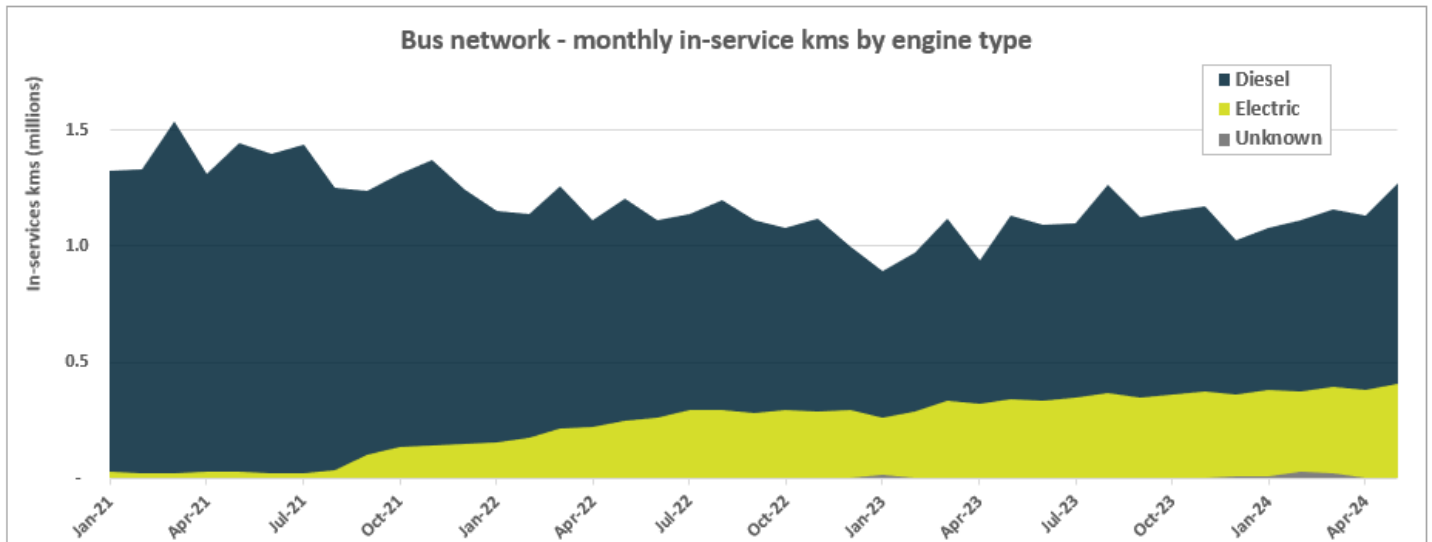


## Bus emissions

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).

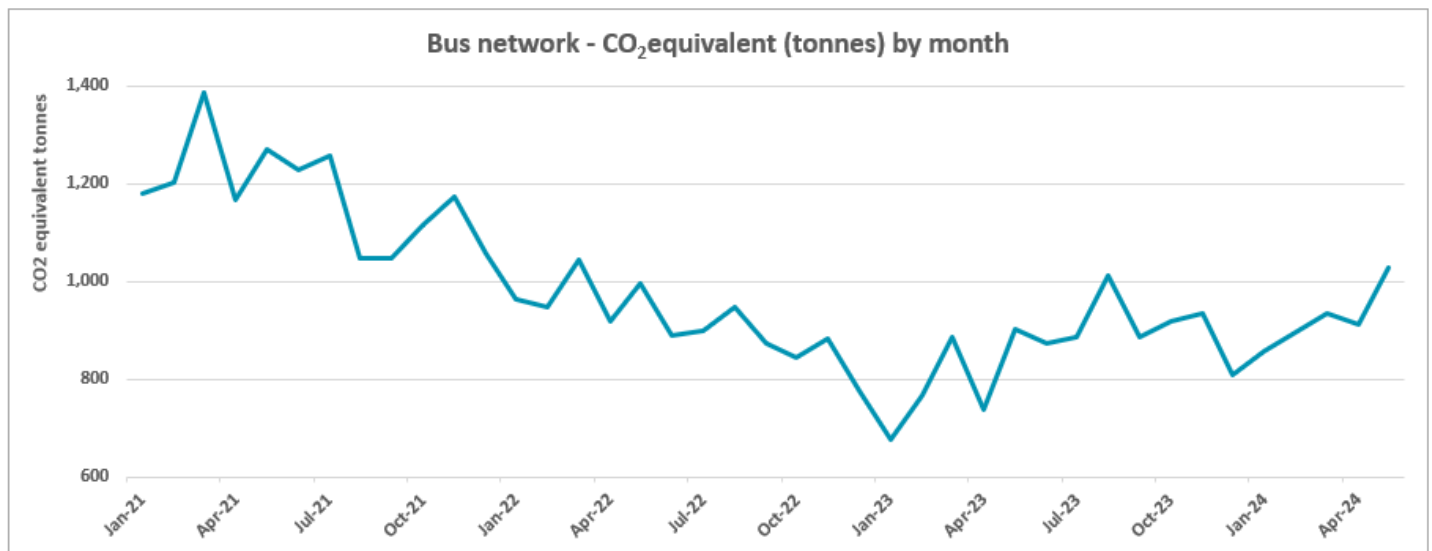
### In-service kilometres by engine type

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 May 2024.

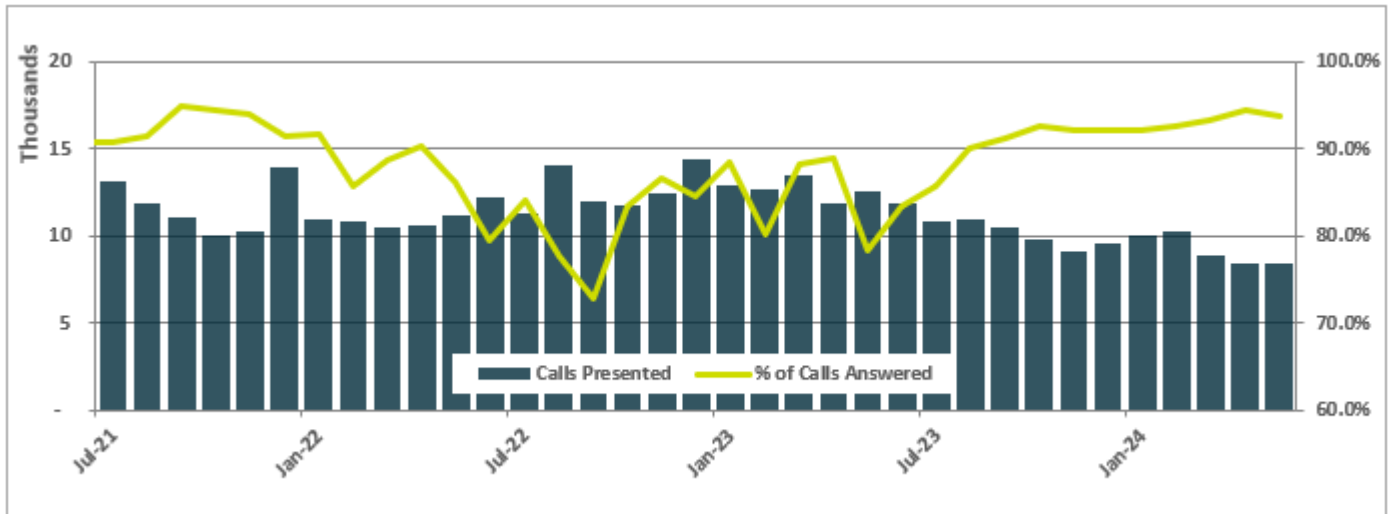
**Number of vehicles by engine type - May 2024**

ELECTRIC	EURO3	EURO4	EURO5	EURO6	Unknown	Total
98	45	18	67	212	12	452

# Customer Contact

## Call centre incoming calls

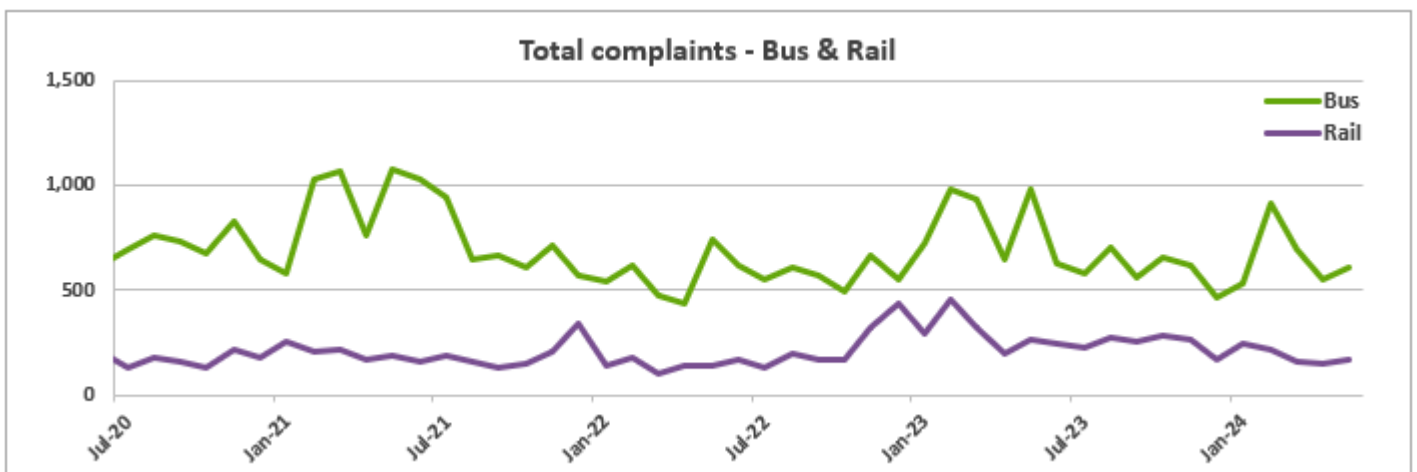
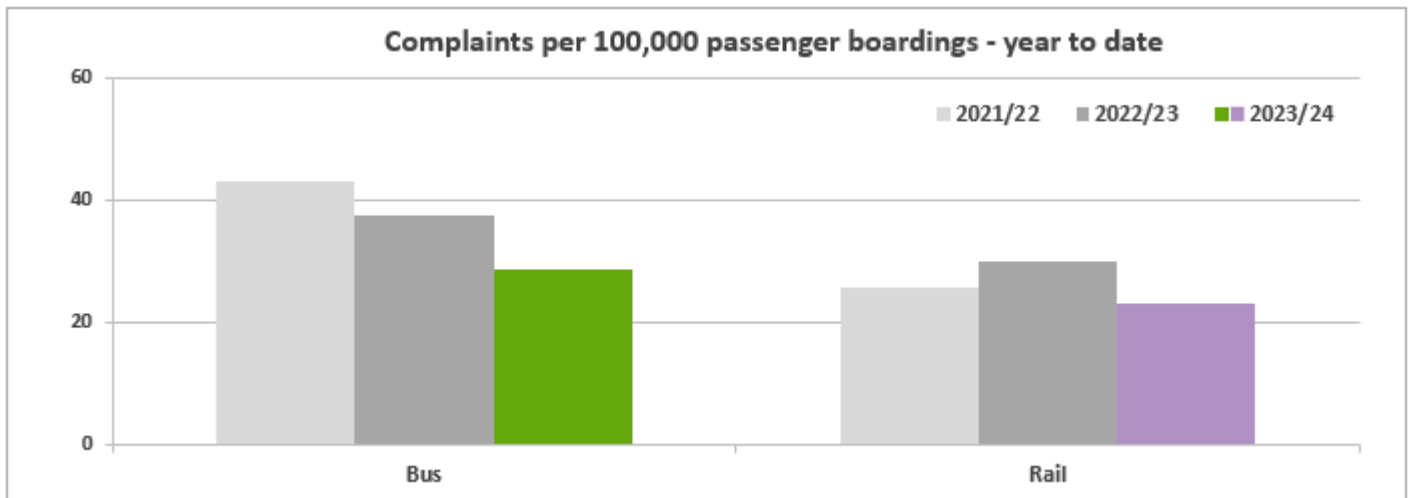
Metlink answered 93.9% of the 8,450 calls received in May.



# 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.

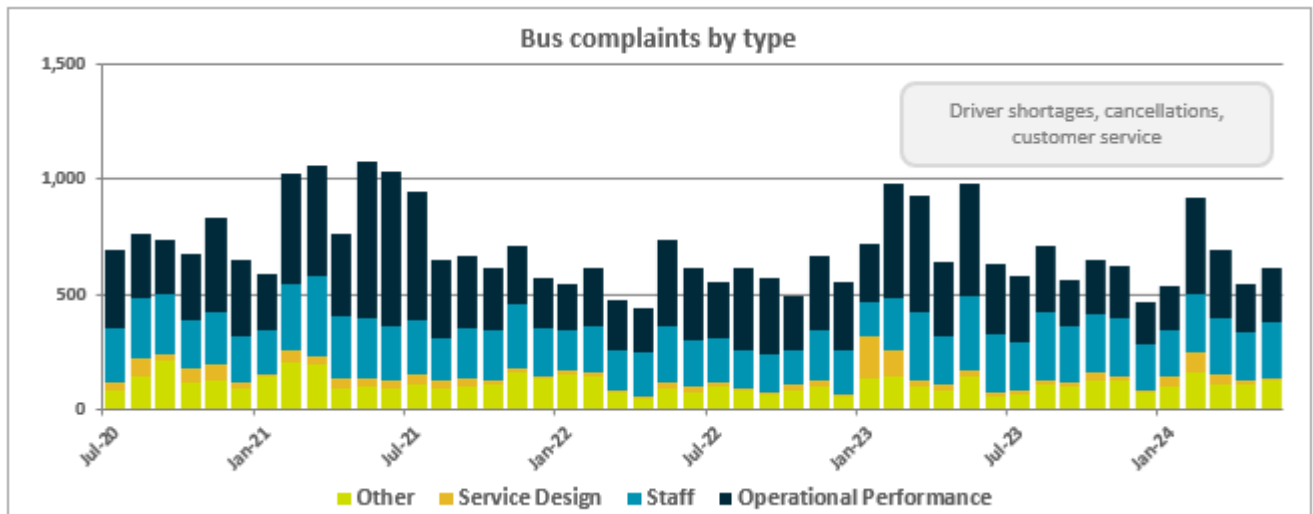




## Bus complaints

Bus complaints for the month were 37.2% lower than in May last year, and 10.4% lower for the year to date.

Complaint levels have returned 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

	May-24	May-23	% Change
Wellington			
Newlands, Tawa	49	36	36.1%
East-West, City	186	280	-33.6%
North-south, Khandallah, Brooklyn	170	392	-56.6%
Hutt Valley	169	208	-18.8%
Porirua	22	40	-45.0%
Kapiti	15	17	-11.8%
Wairarapa	3	5	-40.0%
<b>Total</b>	<b>614</b>	<b>978</b>	<b>-37.2%</b>

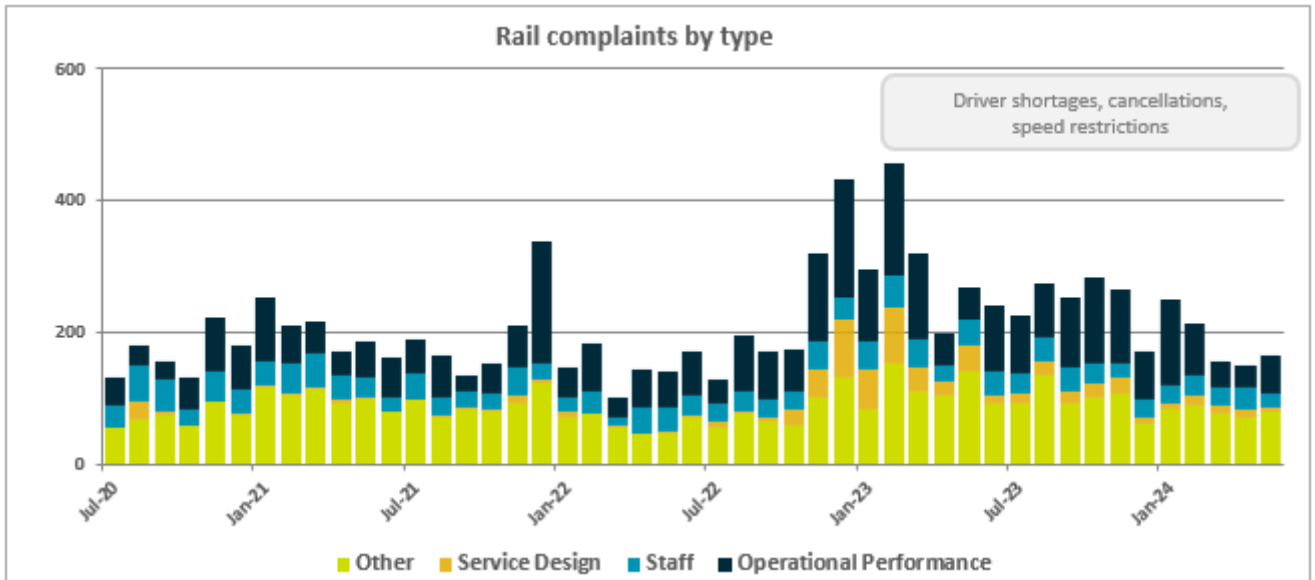
### Bus complaints - year to date (Jul - May)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	427	235	81.7%
East-West, City	2,058	2,253	-8.7%
North-south, Khandallah, Brooklyn	2,063	2,857	-27.8%
Hutt Valley	1,716	1,616	6.2%
Porirua	339	485	-30.1%
Kapiti	220	216	1.9%
Wairarapa	75	40	87.5%
<b>Total</b>	<b>6,898</b>	<b>7,702</b>	<b>-10.4%</b>

## Rail complaints

Rail complaints for May were 38.1% lower than the same month last year, and 18.5% lower for the year to date.

Complaints remain quite low, there has been an increase in complaints about poor timekeeping due to the speed restrictions. There were a number of complaints about incorrect information on the website and RTI – this has now been rectified.



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

Rail complaints - current month

	May-24	May-23	% Change
Hutt Valley	75	48	56.3%
Kapiti	48	61	-21.3%
Johnsonville	4	15	-73.3%
Wairarapa	19	24	-20.8%
General	20	120	-83.3%
<b>Total</b>	<b>166</b>	<b>268</b>	<b>-38.1%</b>

Rail complaints - year to date (Jul - May)

	2023/24	2022/23	% Change
Hutt Valley	835	855	-2.3%
Kapiti	753	992	-24.1%
Johnsonville	131	271	-51.7%
Wairarapa	328	202	62.4%
General	373	651	-42.7%
<b>Total</b>	<b>2,420</b>	<b>2,971</b>	<b>-18.5%</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 May there was a budget shortfall of \$1.7 million. Year to date the shortfall is \$39.9 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$32.8 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

	May-24	Budget	Excess/Shortfall
Bus	3,726,618	4,319,701	- 593,083
Rail	3,566,145	4,702,354	- 1,136,208
<b>Total</b>	<b>\$ 7,292,763</b>	<b>\$ 9,022,055</b>	<b>-\$ 1,729,292</b>

Fare revenue - year to date (Jul - May)

	2023/24	Budget	Excess/Shortfall
Bus	30,084,370	47,516,712	- 17,432,341
Rail	29,238,778	51,725,891	- 22,487,113
<b>Total</b>	<b>\$59,323,148</b>	<b>\$ 99,242,603</b>	<b>-\$ 39,919,454</b>