

Metlink performance report

DECEMBER 2024



Contents

Partner performance	2
Bus operators	2
Ferry operator	6
Rail operator	7
Rail network owner	8
Operational performance	11
Patronage	11
Bus emissions	15
Customer contact	16
Complaints	17
Financial performance	20
Fare revenue	20

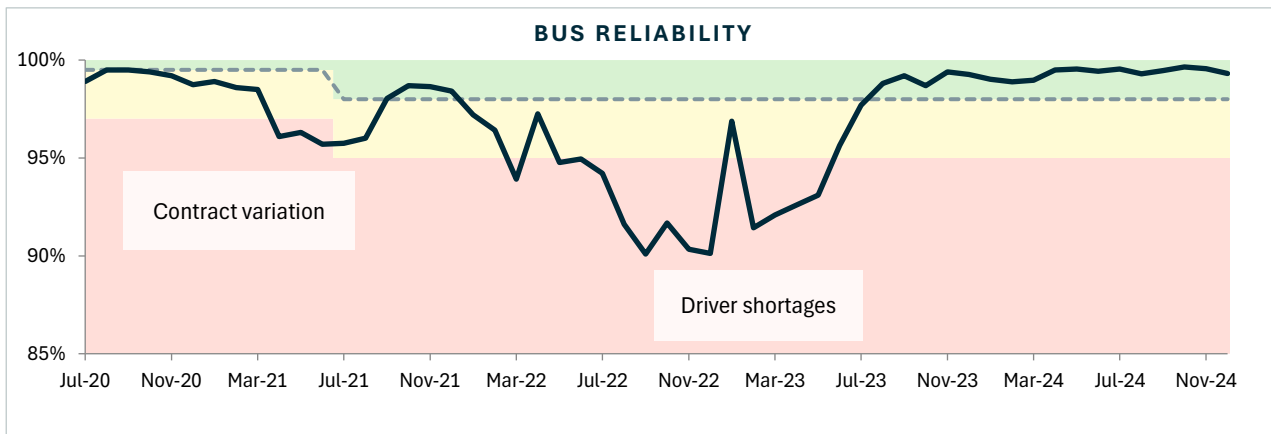
Partner performance



Bus operators

Reliability

The bus reliability measure shows the percentage of scheduled services that ran, as tracked by RTI and Snapper systems. In December, 99.3% of bus services were delivered, and 99.5% for the year to date. Reliability this month continues to reflect stable driver numbers and retention rates, as well as reduced service levels due to school summer holidays which began on the 20th December.



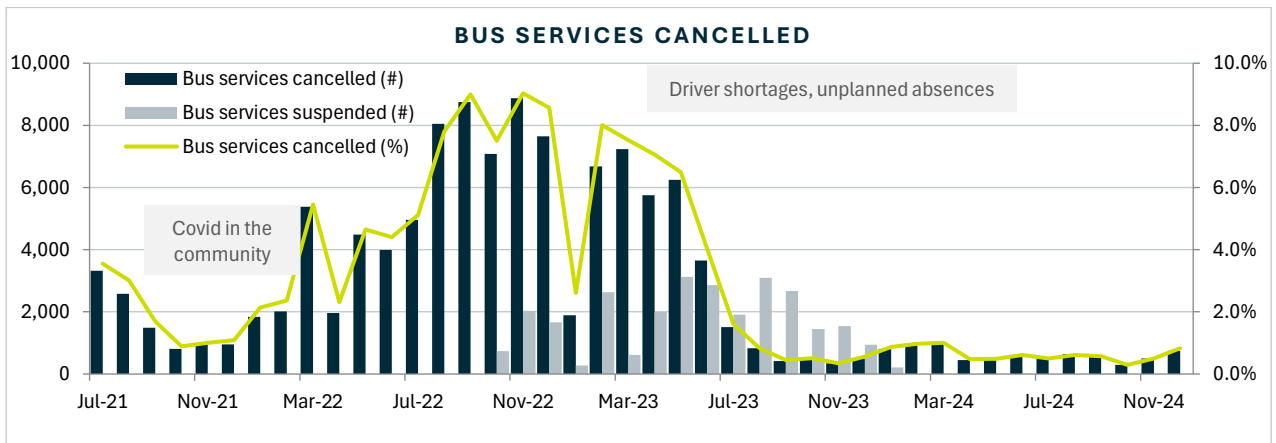
■ ≥98%, Meets/exceeds target
 ■ 95%-98% Needs improvement
 ■ <95% Unsatisfactory

Reliability - current month

	Dec-24	Dec-23	Change
Wellington City			
Newlands & Tawa	99.6%	99.6%	0.0%
East, West & City	99.2%	99.8%	-0.6%
North, South, Khandallah & Brooklyn	99.4%	99.2%	0.2%
Hutt Valley	99.7%	98.8%	0.9%
Porirua	99.0%	98.0%	1.0%
Kapiti	98.4%	99.5%	-1.1%
Wairarapa	97.3%	98.7%	-1.3%
Total	99.3%	99.3%	0.0%

Reliability - year to date (July - December)

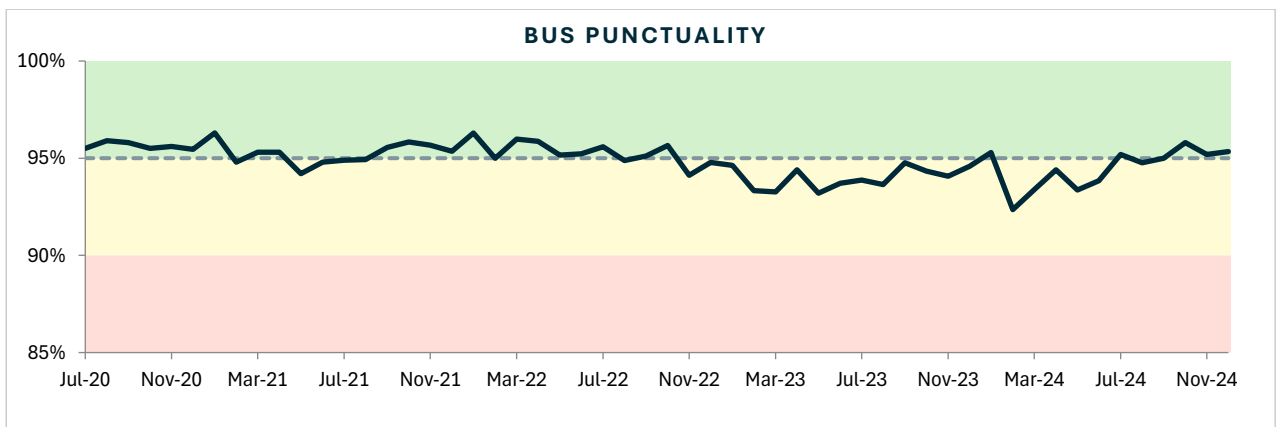
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	99.6%	99.3%	0.3%
East, West & City	99.7%	99.8%	-0.1%
North, South, Khandallah & Brooklyn	99.0%	97.5%	1.5%
Hutt Valley	99.7%	99.2%	0.5%
Porirua	99.0%	97.2%	1.8%
Kapiti	99.7%	99.2%	0.5%
Wairarapa	99.4%	98.5%	0.9%
Total	99.5%	98.9%	0.6%



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 95.3% in December and 95.2% for the year to date. Punctuality this month has been impacted by congestion in the usual places across the region, and various roadworks sites, including Adelaide Road and Thorndon Quay. This month there has been an increase in times where heavy holiday traffic impacted public transport travel times which impacted punctuality across the the network, particularly in the Hutt Valley.



Legend: ■ ≥95%, Meets/exceeds target ■ 95%-90% Needs improvement ■ <90% Unsatisfactory

Punctuality - current month

	Dec-24	Dec-23	Change
Wellington City			
Newlands & Tawa	96.6%	95.6%	0.9%
East, West & City	96.7%	96.2%	0.5%
North, South, Khandallah & Brooklyn	93.6%	92.8%	0.8%
Hutt Valley	93.5%	94.0%	-0.5%
Porirua	97.0%	95.5%	1.5%
Kapiti	97.6%	93.2%	4.3%
Wairarapa	94.0%	89.0%	5.0%
Total	95.3%	94.6%	0.8%

Punctuality - year to date (July - December)

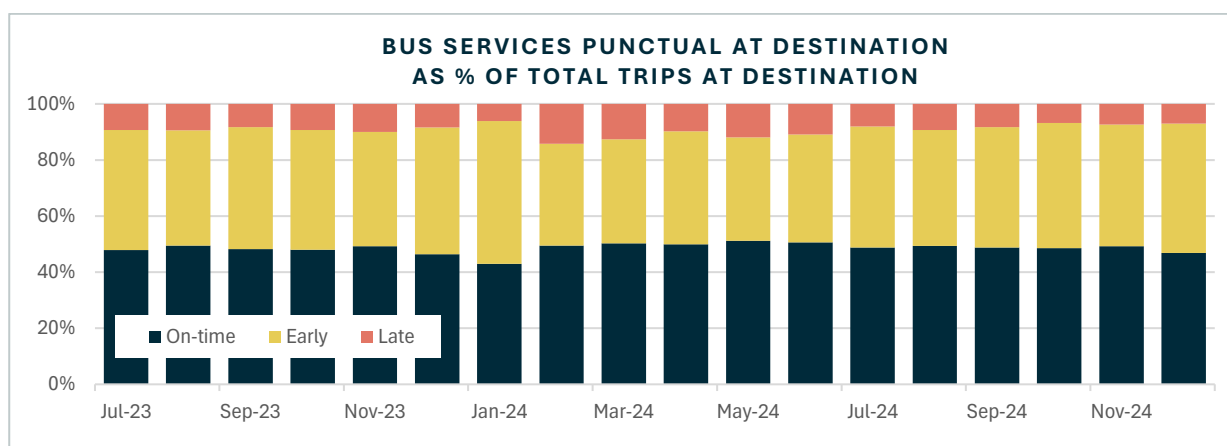
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	96.2%	95.3%	0.9%
East, West & City	96.2%	96.0%	0.2%
North, South, Khandallah & Brooklyn	93.4%	90.8%	2.6%
Hutt Valley	94.4%	94.7%	-0.3%
Porirua	97.0%	95.1%	1.9%
Kapiti	96.5%	92.8%	3.7%
Wairarapa	93.6%	91.4%	2.2%
Total	95.2%	94.2%	1.0%

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 December, 46.9% of bus services recorded at destination arrived on time, with a further 46.1% arriving more than one minute early, while 7.0% of services arrived more than five minutes late.



Punctuality at destination - current month

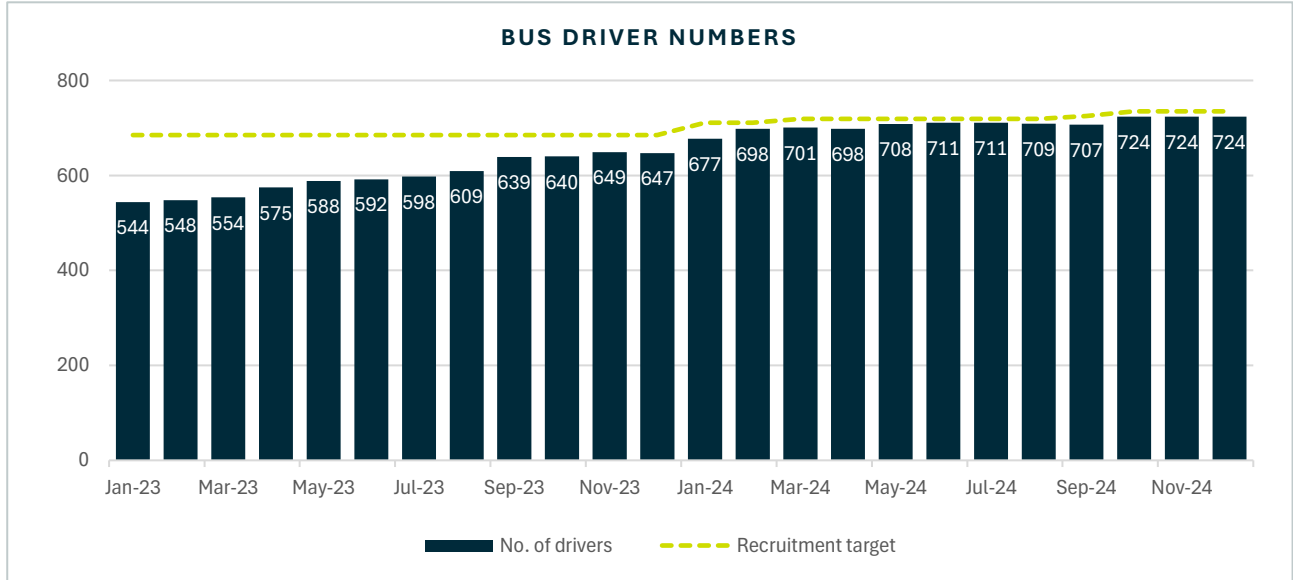
	Dec-24	Dec-23	Change
On-time	46.9%	46.4%	0.5%
Early	46.1%	45.3%	0.8%
Late	7.0%	8.4%	-1.3%

Punctuality at destination - year to date (July - December)

	2024/25	2023/24	Change
On-time	48.7%	48.2%	0.5%
Early	42.0%	42.7%	-0.6%
Late	9.3%	9.1%	0.2%

Bus driver recruitment

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 735 drivers required to run the network.



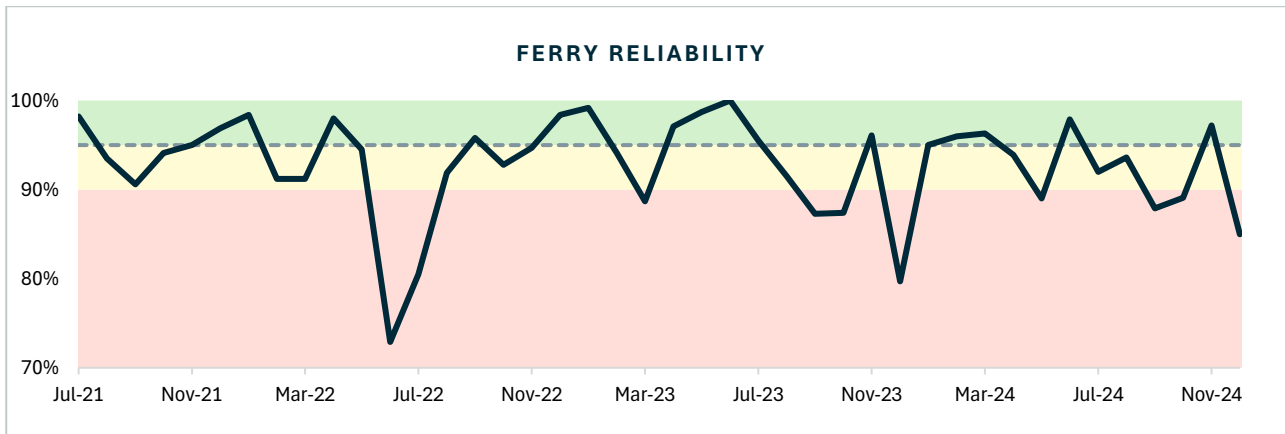


Ferry operator

Reliability

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

Reliability for December was 85.0%, compared to 79.7% for the same month last year. There were 78 weather-related cancellations this month, and 30 non-weather-related cancellations.



■ ≥95%, Meets/exceeds target
 ■ 95%-90% Needs improvement
 ■ <90% Unsatisfactory

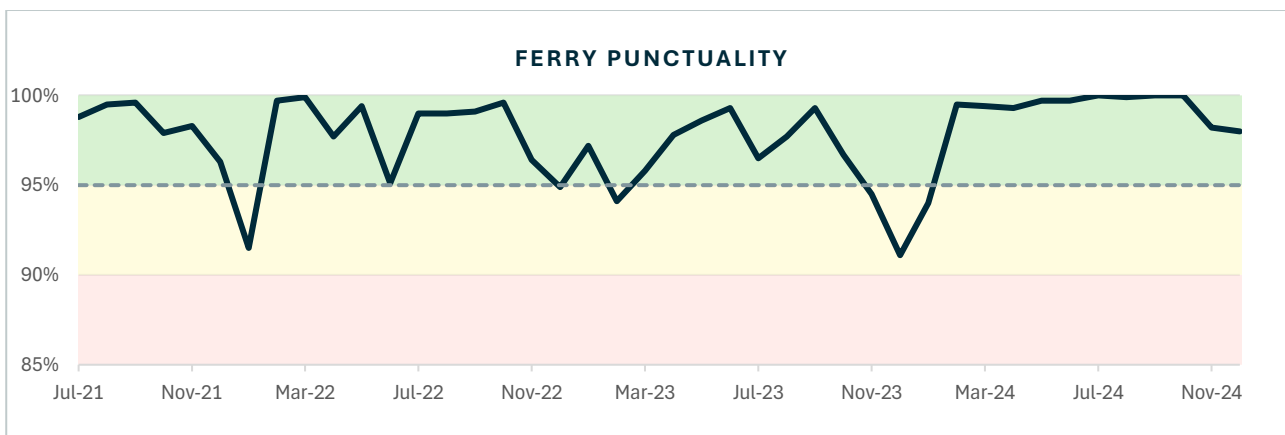
Reliability - current month

	Dec-24	Dec-23	% Change
Total	85.0%	79.7%	5.3%

Punctuality

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

Punctuality for December was 98.0%, compared to 91.1% for the same month last year.



■ ≥95%, Meets/exceeds target
 ■ 95%-90% Needs improvement
 ■ <90% Unsatisfactory

Punctuality - current month

	Dec-24	Dec-23	% Change
Total	98.0%	91.1%	6.9%



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.

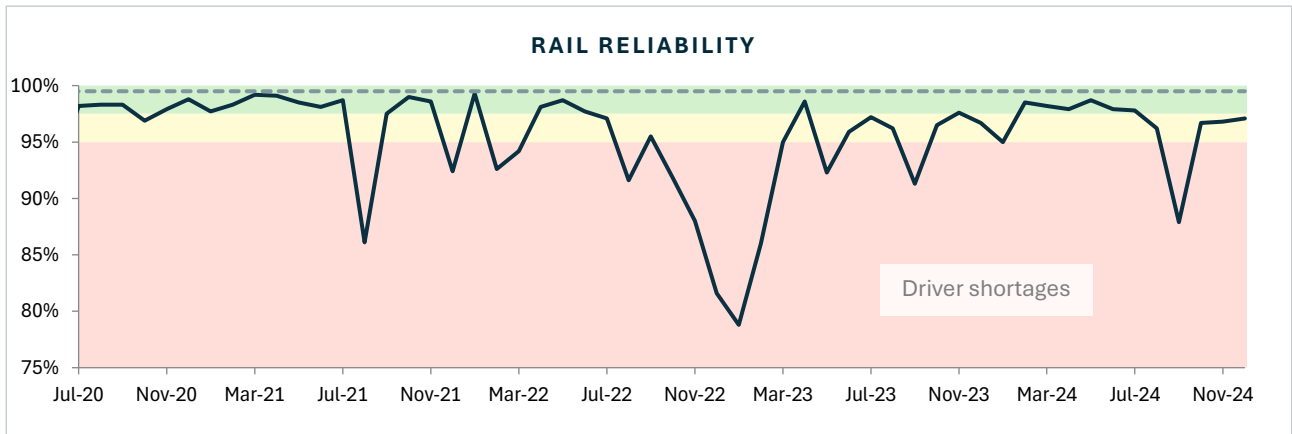
Rail service reliability was 97.1% in December, and 95.4% for the year to date.

TSRs on the Kapiti Line continue to impact services leading to some early terminations at Paraparaumu.

Services on the Hutt line were affected by two lineside fires in the first week of December and a trespasser affected services on both the Hutt and Kapiti Lines on the 10 december.

Kiwirail commenced their extended christmas works on the 26th December meaning that buses replaced trains across the network with buses running between Petone and Upper Hutt and north of Paekakariki.

Staff sickness affected 1.1% of services and mechanical issues accounted for 0.3%.



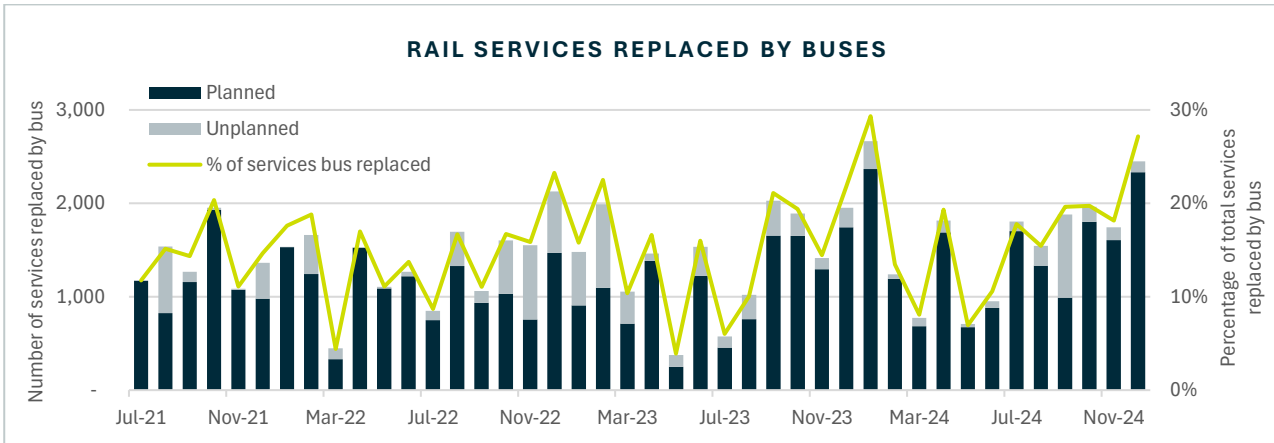
Reliability - current month

	Dec-24	Dec-23	Change
Hutt Valley	98.0%	97.7%	0.3%
Johnsonville	98.9%	95.3%	3.6%
Kapiti	95.9%	96.6%	-0.7%
Wairarapa	81.0%	95.2%	-14.2%
Total	97.1%	96.7%	0.4%

Reliability - year to date (July - December)

	2024/25	2023/24	Change
Hutt Valley	96.0%	97.3%	-1.3%
Johnsonville	97.2%	95.4%	1.8%
Kapiti	94.1%	97.0%	-2.9%
Wairarapa	86.1%	91.8%	-5.7%
Total	95.4%	96.6%	-1.2%

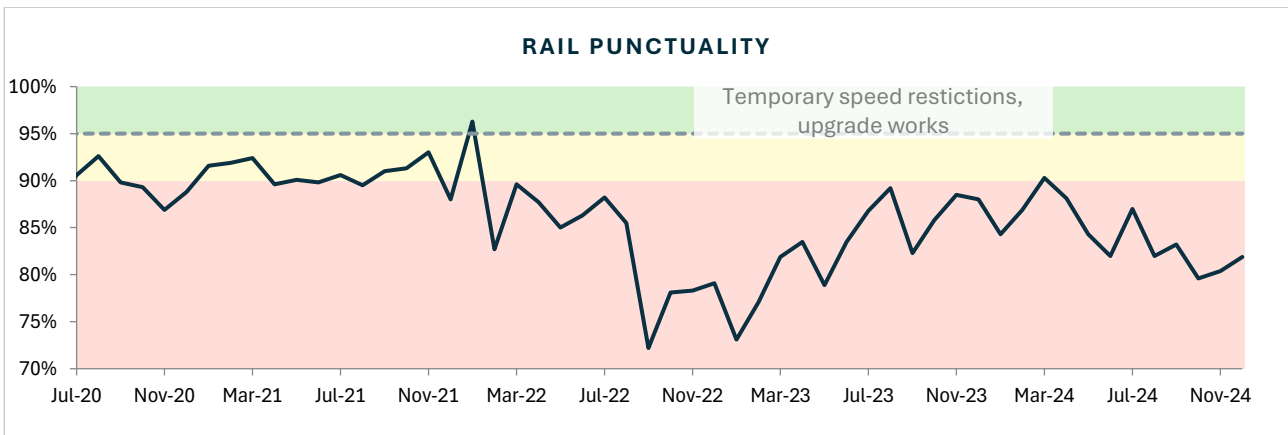
In November, 27.2% of rail services were replaced by buses, compared to 18.1% the previous month.



In December, there were 9021 rail trips run, carrying 695,399 passengers.

Punctuality

Punctuality continues to be impacted by a high level of speed restrictions across the network, particularly on the Kāpiti and Wairarapa Lines. Speed restrictions are put in place to help keep everyone safe while KiwiRail are working on maintaining the line.



Punctuality - current month

	Dec-24	Dec-23	Change
Hutt Valley	90.3%	88.8%	1.5%
Johnsonville	97.4%	98.2%	-0.8%
Kapiti	60.5%	83.0%	-22.5%
Wairarapa	57.0%	33.7%	23.3%
Total	81.9%	88.0%	-6.1%

Punctuality - year to date (July - December)

	2024/25	2023/24	Change
Hutt Valley	89.9%	87.7%	2.2%
Johnsonville	96.5%	95.7%	0.8%
Kapiti	65.6%	87.3%	-21.7%
Wairarapa	31.6%	29.7%	1.9%
Total	82.4%	88.1%	-5.7%

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.

December Commentary

December was a successful month from a delivery perspective with Christmas block of line (BOL) commencing and all planned works completed on time. The month was harm free for the Wellington Metro infrastructure team, taking consecutive Harm Free days to over 100 for the region.

December is traditionally one of the poorer performing months from an infrastructure disruption perspective, December 2024 was no exception. A combination of fewer services (due to planned line closures) and increased Temporary speed restrictions (TSRs) in preparation for the Christmas BOL are usually the primary reasons for this. Additional TSRs on the Kapiti line (NIMT) applied due to asset condition amplified the disruption with restrictions peaking at over six minutes on the Kapiti line. This resulted in punctuality falling to 89.41% overall, with TSRs contributing 77% of delay minutes.

Reliability decreased slightly to 99.19%. TSR's leading to part cancellations for late running services on multiple days, and a failure of #60 points in Wellington station on the 23rd December impacted reliability further with 11 services cancelled during the afternoon peak.

There were no changes to the 'Heat' sites during December. Heats continued to have a minimal impact across the network due to colder than normal summer temperatures and fewer sites.

KPI summary

Network Availability

There were no unplanned line closures for the month of December.

Maintenance Compliance

Maintenance is 100% compliant across both Track and STTE.

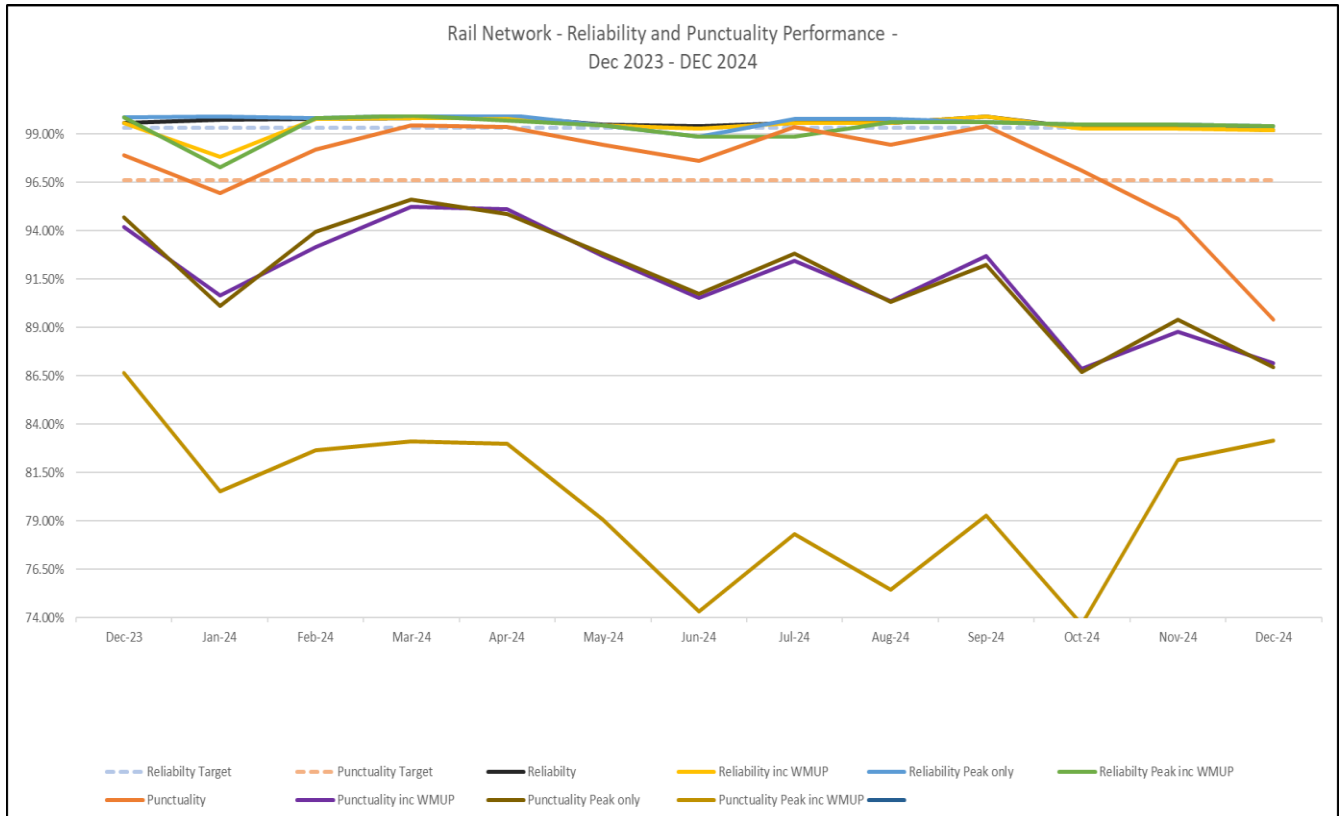
Maintenance Backlog

One Signals work order is outstanding for the Level Crossing Alarm at Ngaumutawa Road in Masterton, it is in plan status and is currently with Signals Engineering for design.

HSE

31 Harm Free days in December.

Graph showing Network Punctuality and reliability performance trends



Operational performance

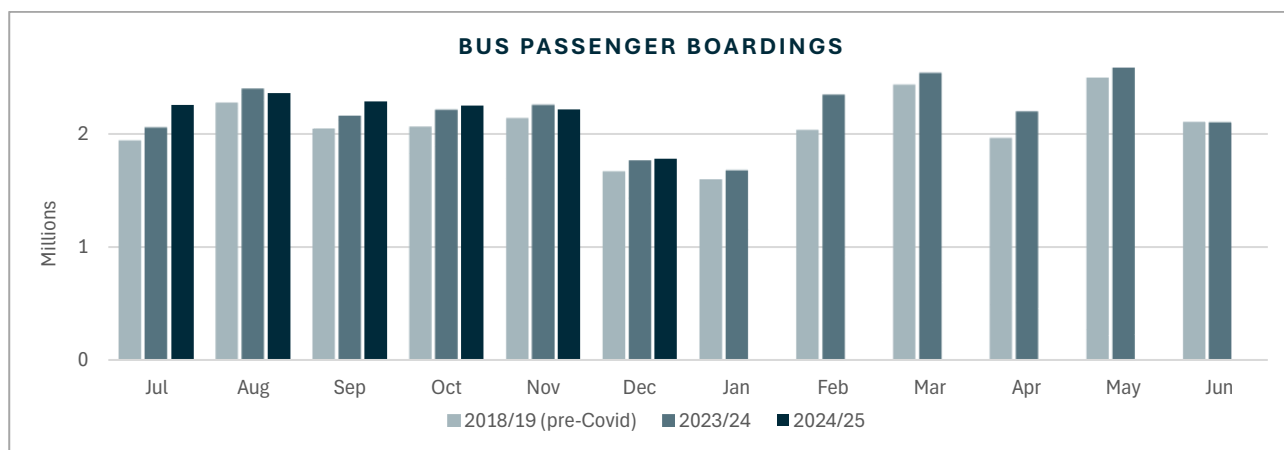
Patronage

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.

Bus passenger boardings

December bus passenger boardings were 1.3% higher than the same month last year, and 2.4% higher for the year to date.

Boardings this month were 1.7% higher than December 2019 numbers (pre-Covid).



Boardings by area - current month

	Dec-24	Dec-23	% Change
Wellington	1,319,567	1,303,517	1.2%
Hutt Valley	349,203	349,584	-0.1%
Porirua	62,722	57,113	9.8%
Kapiti	39,536	38,652	2.3%
Wairarapa	8,924	9,107	-2.0%
Total	1,779,952	1,757,973	1.3%

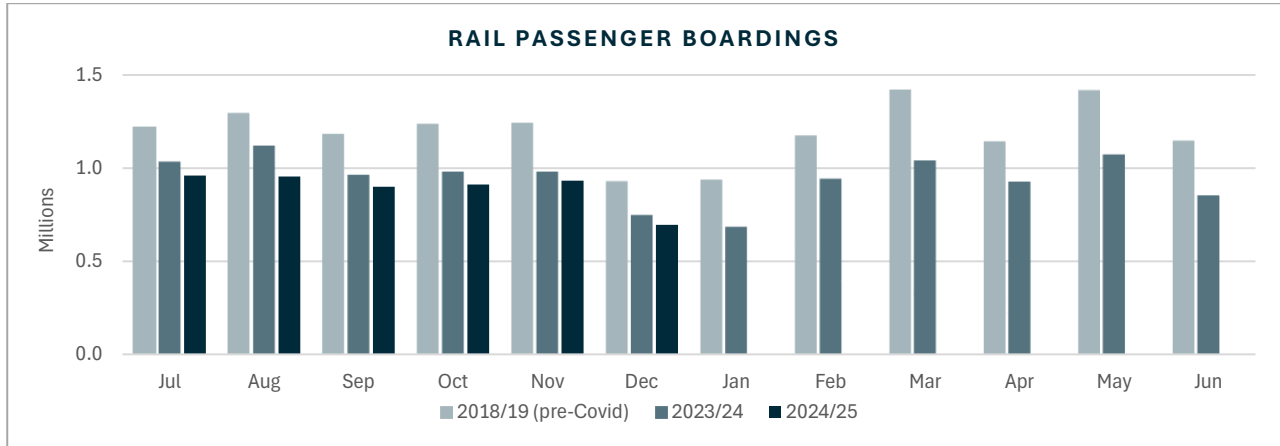
Boardings by area - year to date (July -December)

	2024/25	2023/24	% Change
Wellington	9,705,236	9,498,334	2.2%
Hutt Valley	2,480,729	2,425,726	2.3%
Porirua	497,192	448,523	10.9%
Kapiti	320,823	318,928	0.6%
Wairarapa	77,050	82,089	-6.1%
Total	13,081,030	12,773,600	2.4%

Rail passenger boardings

December rail passenger boardings were 6.6% lower than the same month last year, and 7.9% lower for the year to date.

Boardings this month were 27.3% lower than October 2019 numbers (pre-Covid).



Boardings by line - current month

	Dec-24	Dec-23	% Change
Hutt Valley	300,514	317,706	-5.4%
Kapiti	281,341	303,905	-7.4%
Johnsonville	74,265	79,439	-6.5%
Wairarapa	39,279	43,565	-9.8%
Total	695,399	744,615	-6.6%

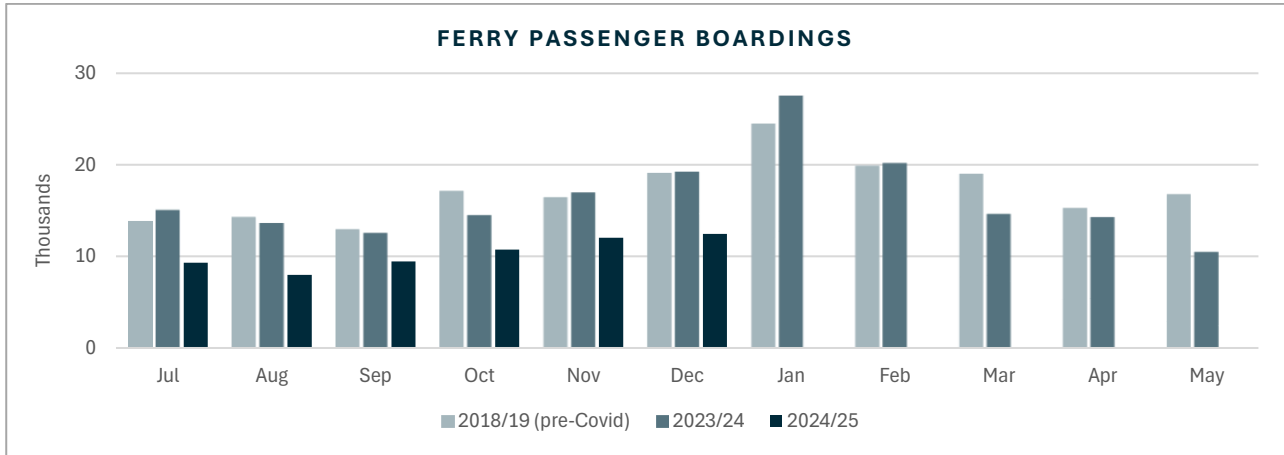
Boardings by line - year to date (July - October)

	2024/25	2023/24	% Change
Hutt Valley	2,329,841	2,482,236	-6.1%
Kapiti	2,163,301	2,357,926	-8.3%
Johnsonville	560,695	648,345	-13.5%
Wairarapa	290,957	314,534	-7.5%
Total	5,344,794	5,803,041	-7.9%

Ferry passenger boardings

Ferry boardings show a decrease of 35.3% on the same month last year, and a decrease of 32.6% for the year to date. Boardings are often affected by weather. There were additional cancellations this month due to a mechanical issue with City Cat which affected 22 trips.

Boardings for the month were 28.1% lower than December 2019 numbers (pre-Covid).



Boardings - current month

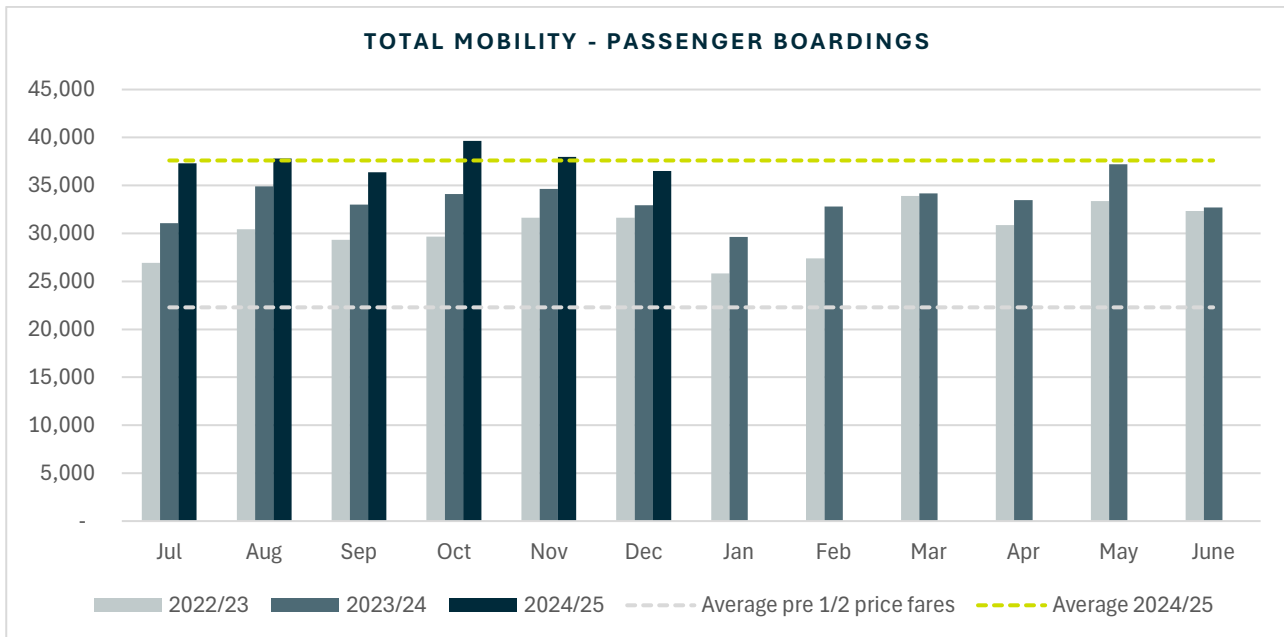
	Dec-24	Dec-23	% Change
Total	12,443	19,222	-35.3%

Boardings - year to date (July - December)

	2024/25	2023/24	% Change
Total	61,983	91,944	-32.6%

Te Hunga Whaikaha Total Mobility passenger boardings

In December there were 36,502 Te Hunga Whaikaha Total Mobility trips, an increase of 2.92% 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.

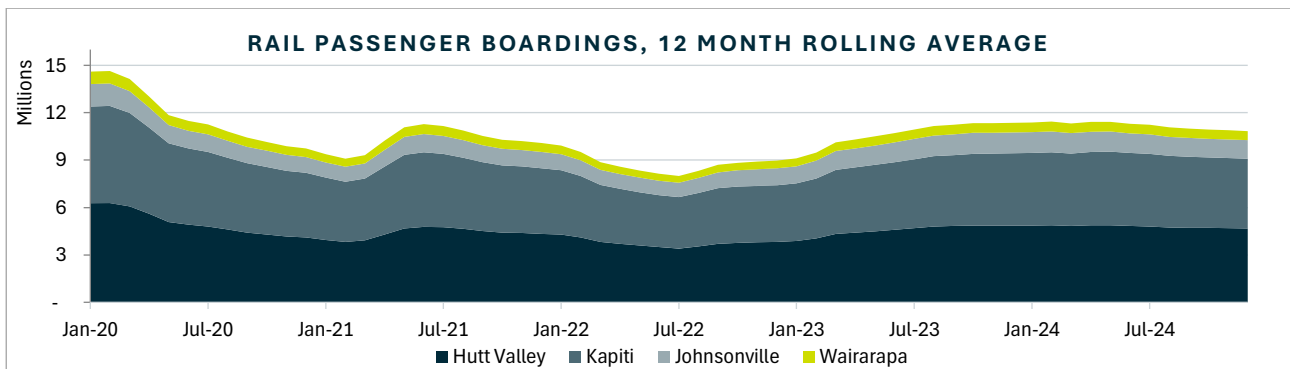
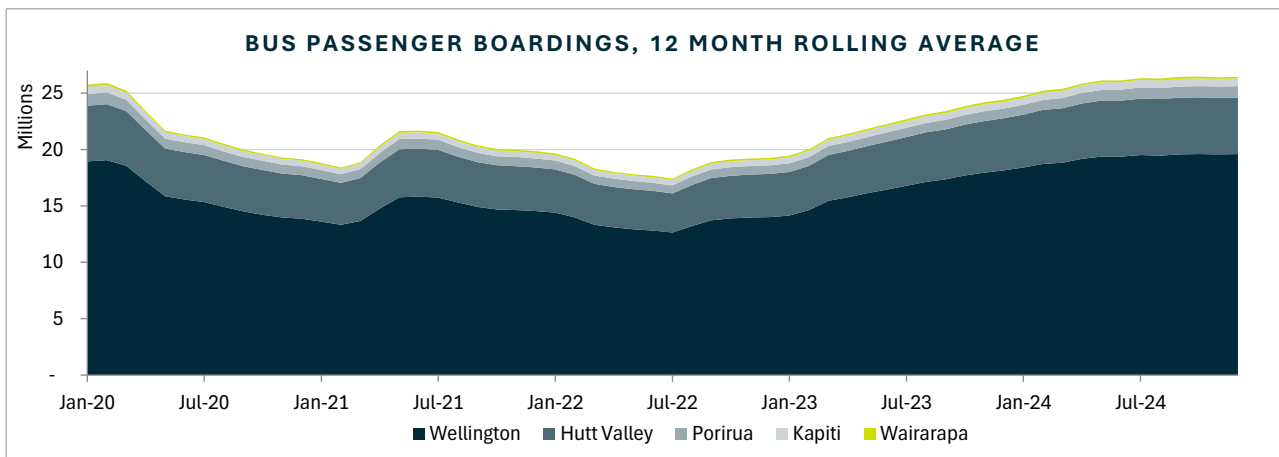
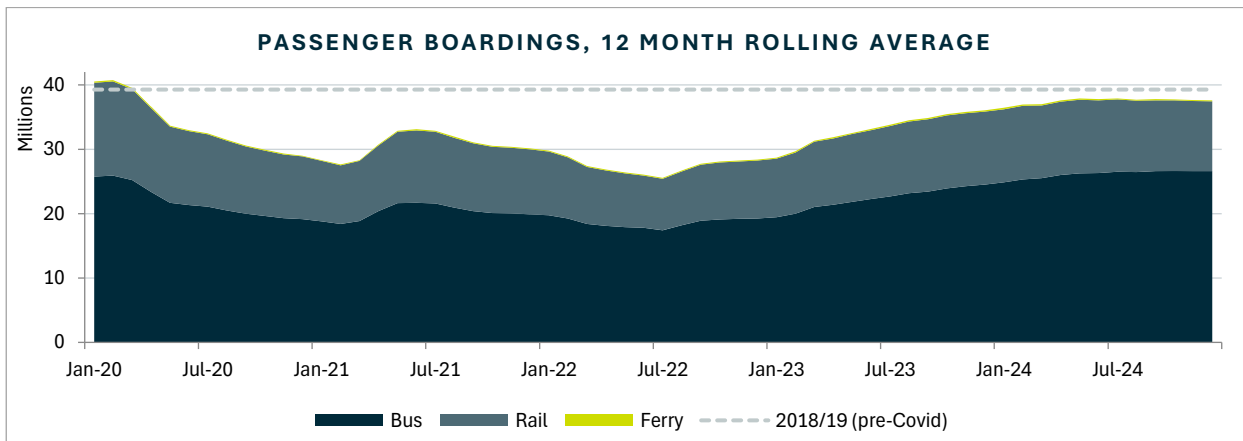


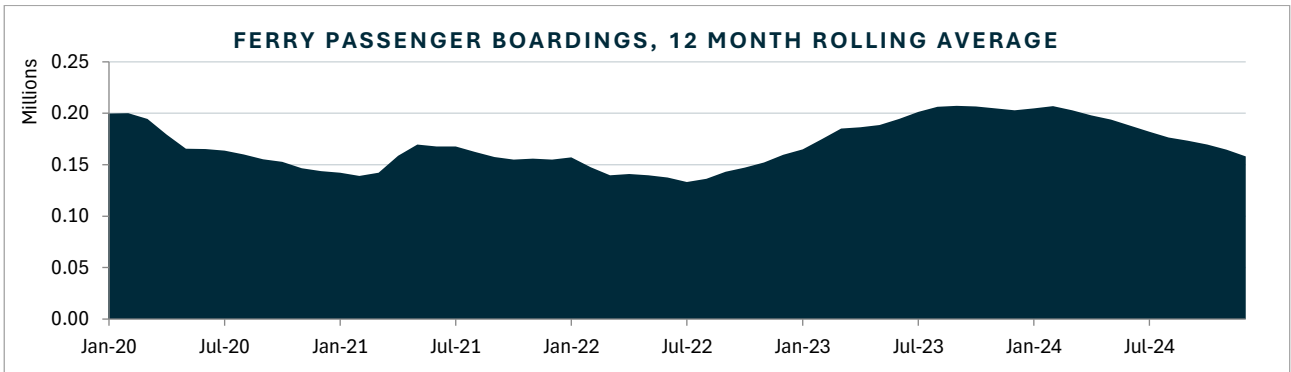
Passenger boardings trend – 12 month rolling totals

The following graphs show the number of passengers 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.

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 the dotted line in the graph below.

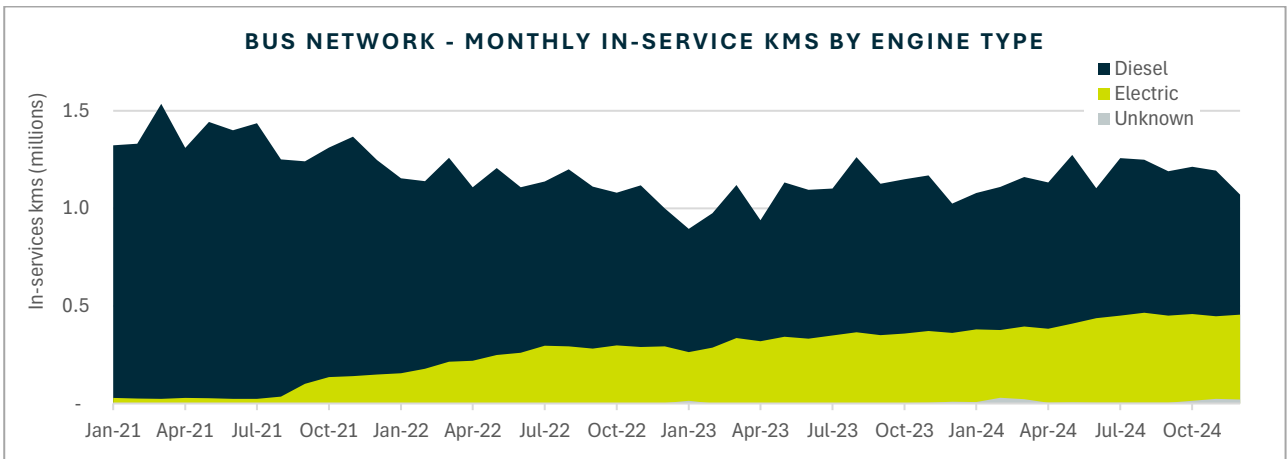




Bus emissions

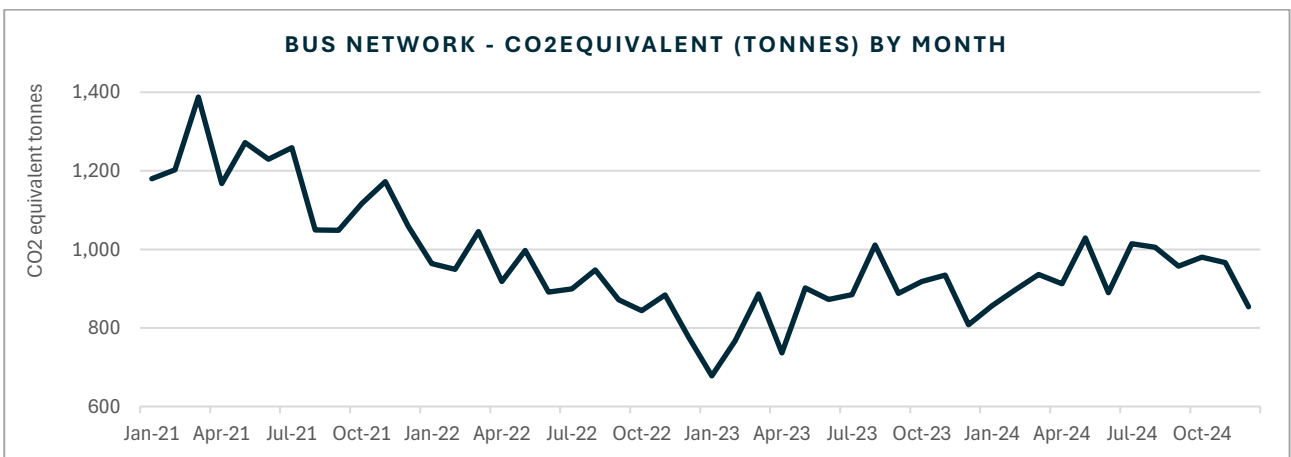
In-service kilometres by engine type

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



CO2 equivalent tonnes

The graph below shows the monthly CO2 equivalent tonnes emitted by vehicles that have run Greater Wellington bus network services.



Bus vehicles by engine type

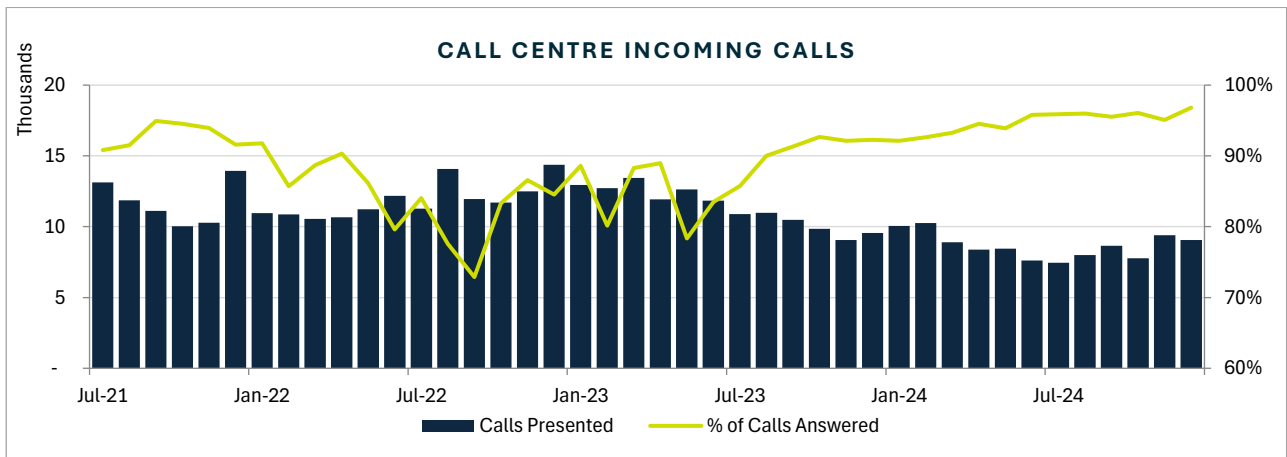
The table below shows the number of vehicles by engine type that ran bus network services in the Greater Wellington region in December 2024.

Engine type	Count
Electric	102
EURO3	46
EURO4	19
EURO5	68
EURO6	212
Unknown	14
Total	461

Customer contact

Call centre incoming calls

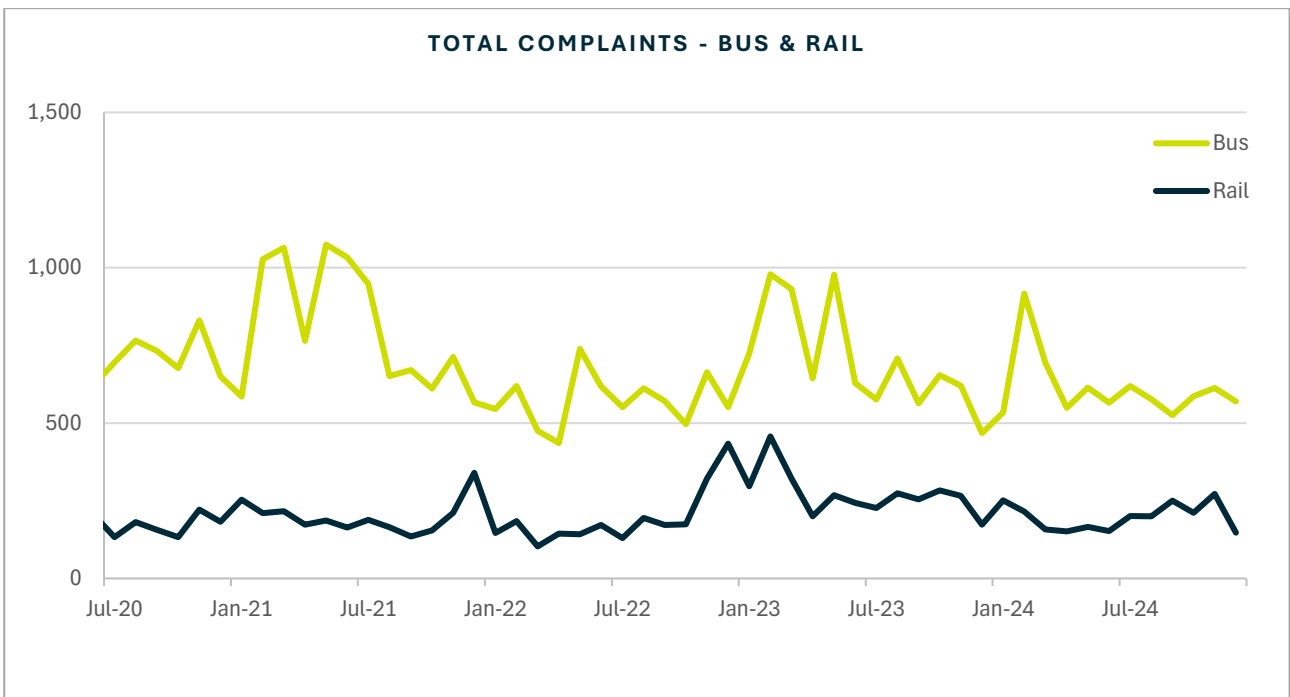
Metlink answered 96.8% of the 9059 calls received in December.



Complaints

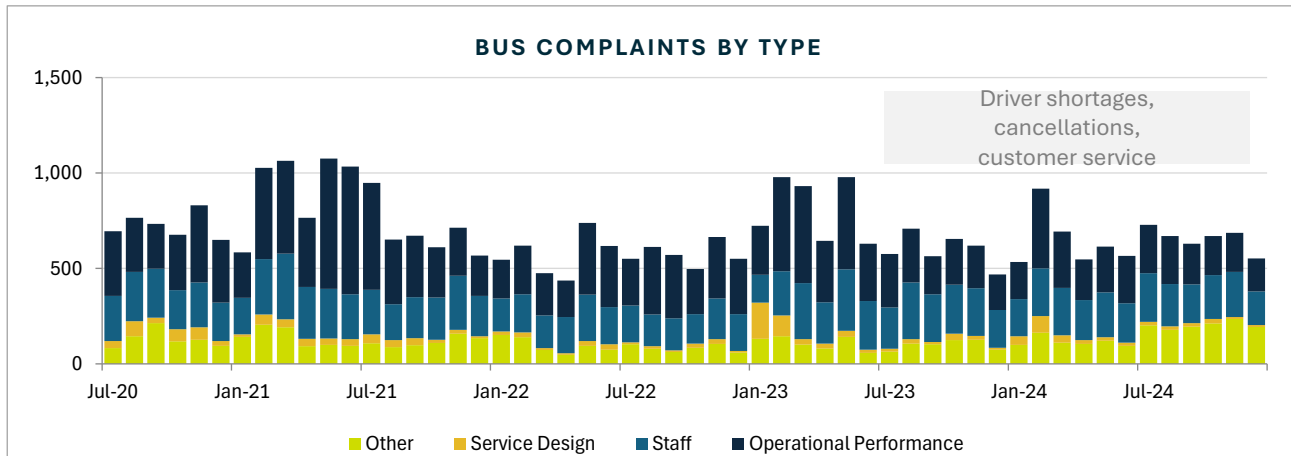
Complaints volume

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 21.8% higher than December last year, and 2.8% lower for the year to date. Complaint levels remain consistent. They relate mostly to customer service and driver behaviour.



Bus complaints - current month

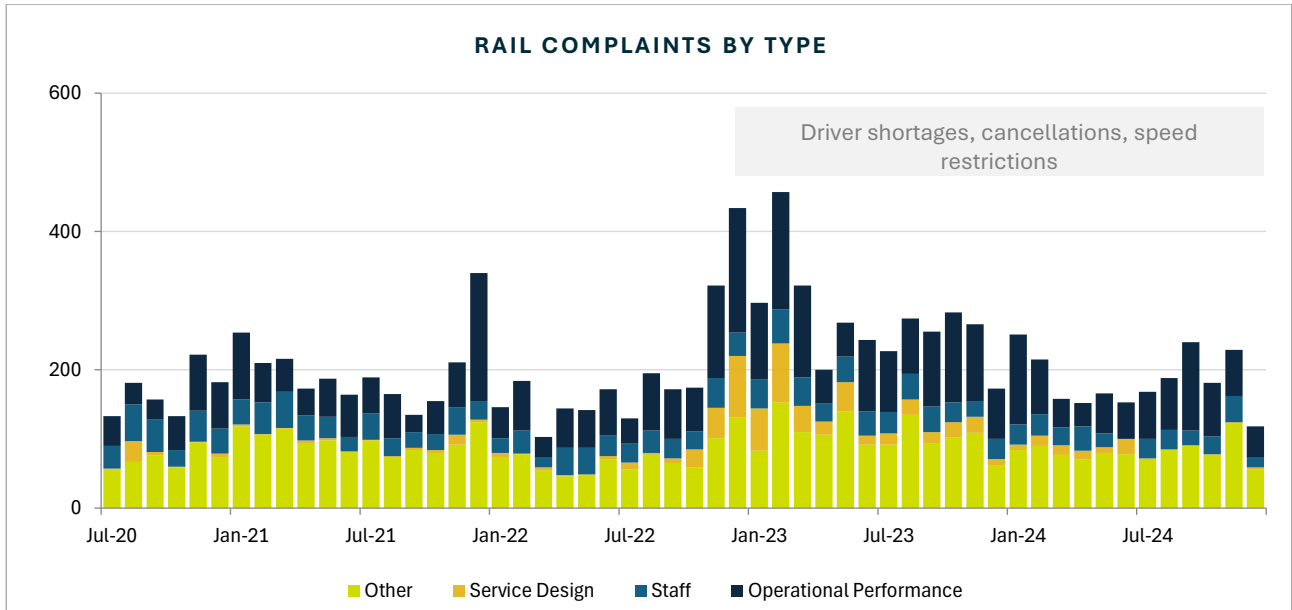
	Dec-24	Dec-23	Change
Wellington			
Newlands, Tawa	103	26	296.2%
East-West, City	182	147	23.8%
North-south, Khandallah, Brooklyn	142	104	36.5%
Hutt Valley	113	132	-14.4%
Porirua	10	38	-73.7%
Kapiti	14	14	0.0%
Wairarapa	6	7	-14.3%
Total	570	468	21.8%

Bus complaints - year to date (July-December)

	2024/25	2023/24	Change
Wellington			
Newlands, Tawa	299	219	36.5%
East-West, City	1,165	1,064	9.5%
North-south, Khandallah, Brooklyn	992	1,103	-10.1%
Hutt Valley	747	877	-14.8%
Porirua	140	174	-19.5%
Kapiti	114	118	-3.4%
Wairarapa	33	35	-5.7%
Total	3,490	3,590	-2.8%

Rail complaints

Rail complaints decreased in December to the lowest levels for nearly two years. The received complaints can mainly be attributed to bus replacements and service delays.



Rail complaints - current month

	Dec-24	Dec-23	Change
Hutt Valley	60	45	33.3%
Kapiti	40	69	-42.0%
Johnsonville	7	8	-12.5%
Wairarapa	15	32	-53.1%
General	25	19	31.6%
Total	147	173	-15.0%

Rail complaints - year to date (July – December)

	2024/25	2023/24	Change
Hutt Valley	405	518	-21.8%
Kapiti	433	477	-9.2%
Johnsonville	61	88	-30.7%
Wairarapa	125	160	-21.9%
General	257	235	9.4%
Total	1,281	1,478	-13.3%

Financial performance

Fare revenue

Bus and rail fare revenue

In December 2024, there was a budget shortfall of \$2.77 million for the month across bus and rail services. The year-to-date budget shortfall is \$7.98 million.

The assumptions behind the fare revenue budget have been reassessed and the 2024/25 full year forecast (based on October 2024 estimations) is now expected to be \$10 million less than originally budgeted. Note the October 2024 estimations are currently being reassessed, which may result in a subsequent amendment 2024/25 full year forecast

The budgeted fare revenue includes expected Crown funding allocations for Community Connect. However, the actual revenue received for the month and year to date does not include Crown funding for Community Connect. The allocation of Crown funding for Community Connect is in the process of being agreed with NZ Transport Agency Waka Kotahi for the 2024/25 year. Allocated Crown funding for Community Connect will be included as part of fare revenue in future reports.

There are several factors contributing to the year-to-date fare revenue budget shortfall, including:

the budget being phased evenly across the year lower patronage on rail – which has higher fare revenues collection and lower average fare payments for the network overall.

The budget does not include ferry fare revenue as harbour ferry services operate under a different (net) PTOM contract. Unlike the bus and rail operators, the ferry operator has revenue responsibility for its Metlink harbour ferry services.

Fare revenue - current month

	Dec-24	Budget	Excess/Shortfall
Bus	2,865,764	3,861,872	- 996,108
Rail	2,405,370	4,186,172	- 1,780,802
Total	\$ 5,271,134	\$ 8,048,044	-\$ 2,776,910

Fare revenue - year to date (July - December)

	2024/25	Budget	Excess/Shortfall
Bus	21,314,748	23,171,229	- 1,856,481
Rail	18,983,704	25,117,034	- 6,133,330
Total	\$ 40,298,452	\$ 48,288,263	-\$ 7,989,811