



Performance report

July 2024



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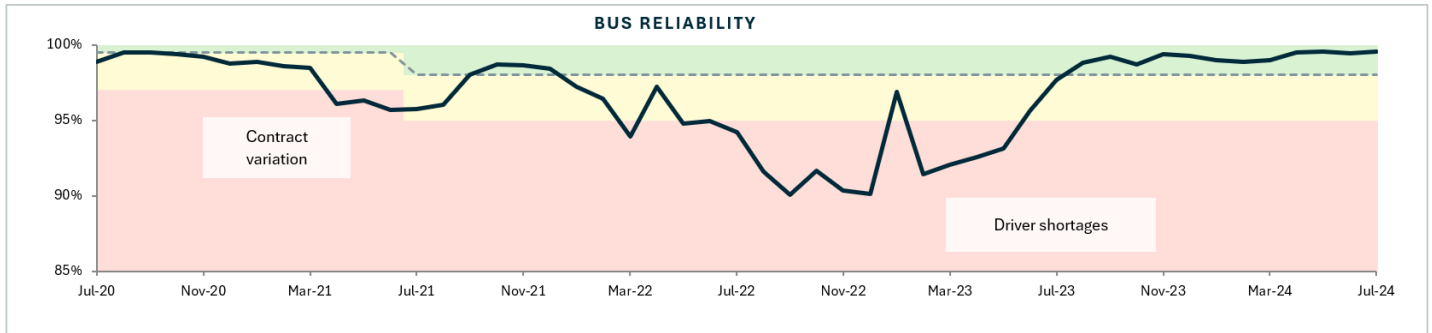
Partner Performance



Bus operators

Reliability

The bus reliability measure shows the percentage of scheduled services that ran, as tracked by RTI and Snapper systems. In July, 99.5% of bus services were delivered. Reliability this month continues to reflect stable driver numbers and retention rates.

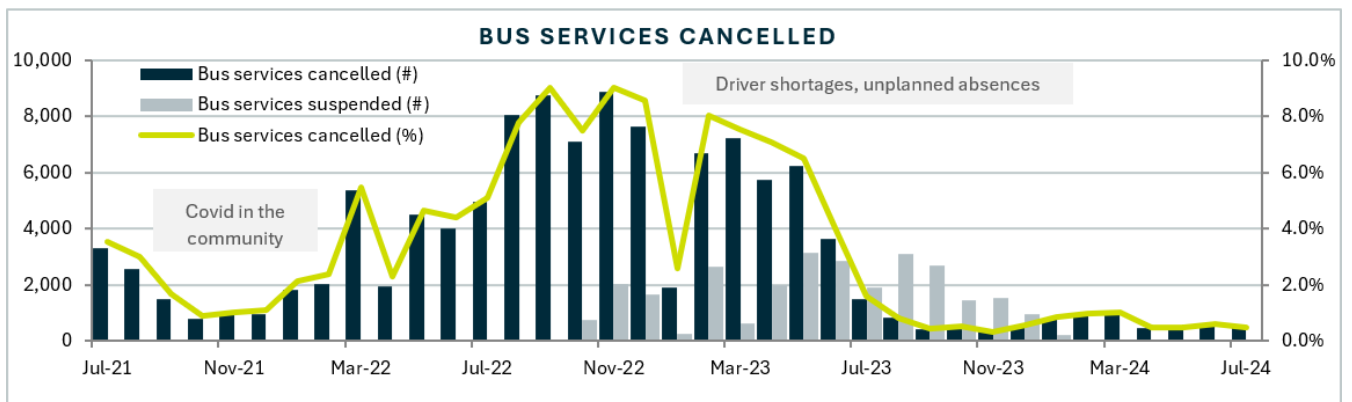


Reliability - current month

	Jul-24	Jul-23	Change
Wellington City			
Newlands & Tawa	99.4%	99.4%	0.1%
East, West & City	99.8%	99.7%	0.1%
North, South, Khandallah & Brooklyn	98.9%	94.9%	4.0%
Hutt Valley	99.8%	98.8%	1.0%
Porirua	99.2%	94.4%	4.8%
Kapiti	99.8%	96.1%	3.8%
Wairarapa	99.7%	97.3%	2.4%
Total	99.5%	97.7%	1.8%

Reliability - year to date (Jul - July)

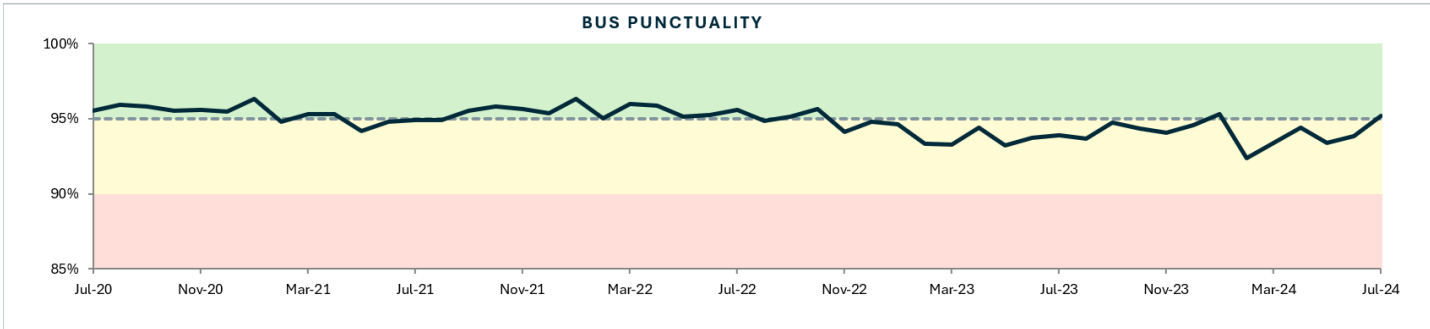
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	99.4%	99.4%	0.0%
East, West & City	99.8%	99.7%	0.1%
North, South, Khandallah & Brooklyn	98.9%	94.9%	4.0%
Hutt Valley	99.8%	98.8%	1.0%
Porirua	99.2%	94.4%	4.8%
Kapiti	99.8%	96.1%	3.7%
Wairarapa	99.7%	97.3%	2.4%
Total	99.5%	97.7%	1.8%



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 95.2% in July. Punctuality this month continues to reflect traffic congestion in the usual places in Wellington City, including continuing disruption on Thorndon Quay and at Island Bay.



Punctuality - current month

	Jul-24	Jul-23	Change
Wellington City			
Newlands & Tawa	96.6%	95.2%	1.4%
East, West & City	95.6%	95.5%	0.1%
North, South, Khandallah & Brooklyn	93.5%	88.8%	4.7%
Hutt Valley	94.9%	95.2%	-0.3%
Porirua	97.1%	94.8%	2.3%
Kapiti	95.3%	94.7%	0.7%
Wairarapa	93.7%	90.6%	3.1%
Total	95.2%	93.9%	1.3%

Punctuality - year to date (Jul - July)

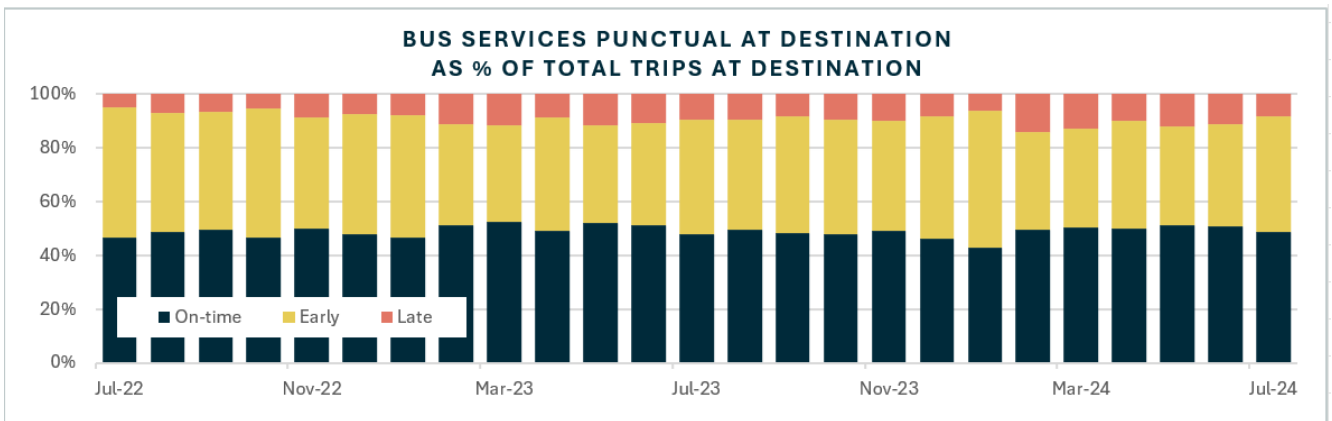
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	96.6%	95.2%	1.4%
East, West & City	95.6%	95.5%	0.1%
North, South, Khandallah & Brooklyn	93.5%	88.8%	4.7%
Hutt Valley	94.9%	95.2%	-0.3%
Porirua	97.1%	94.8%	2.3%
Kapiti	95.3%	94.7%	0.6%
Wairarapa	93.7%	90.6%	3.1%
Total	95.2%	93.9%	1.3%

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 July, 48.8% of bus services recorded at destination arrived on time, with a further 43.1% arriving more than one minute early, while 8.1% of services arrived more than five minutes late.



Punctuality at destination - current month

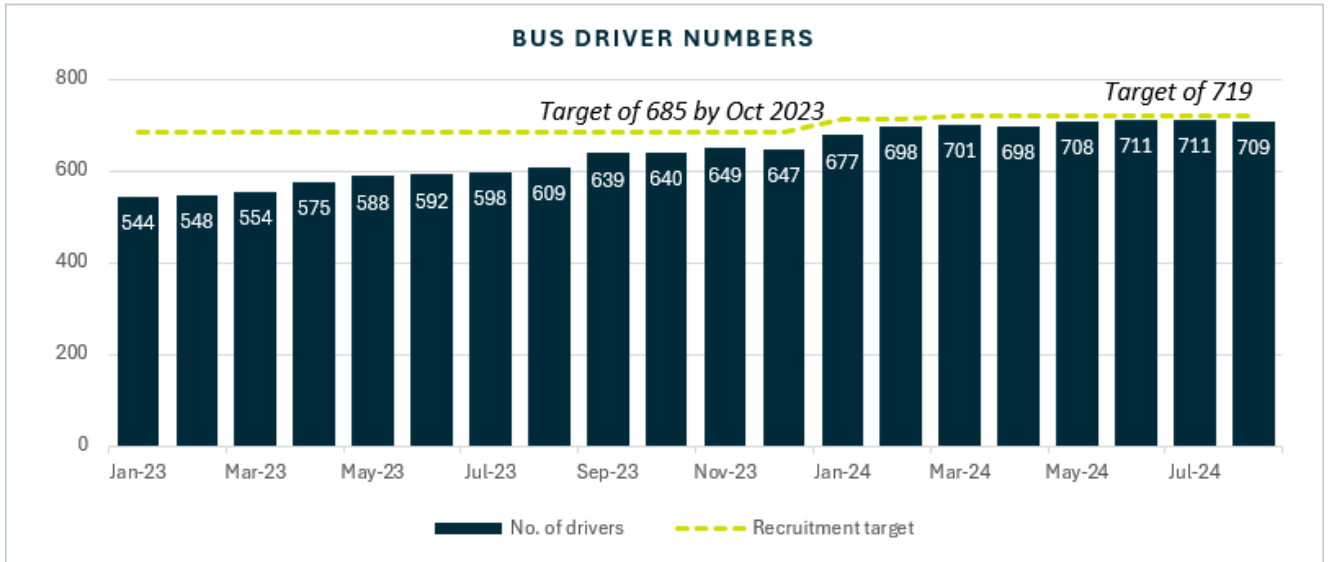
	Jul-24	Jul-23	Change
On-time	48.8%	47.9%	1.0%
Early	43.1%	42.9%	0.2%
Late	8.1%	9.3%	-1.2%

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

	2024/25	2023/24	Change
On-time	48.7%	47.9%	0.9%
Early	41.4%	42.9%	-1.5%
Late	9.9%	9.3%	0.7%

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.



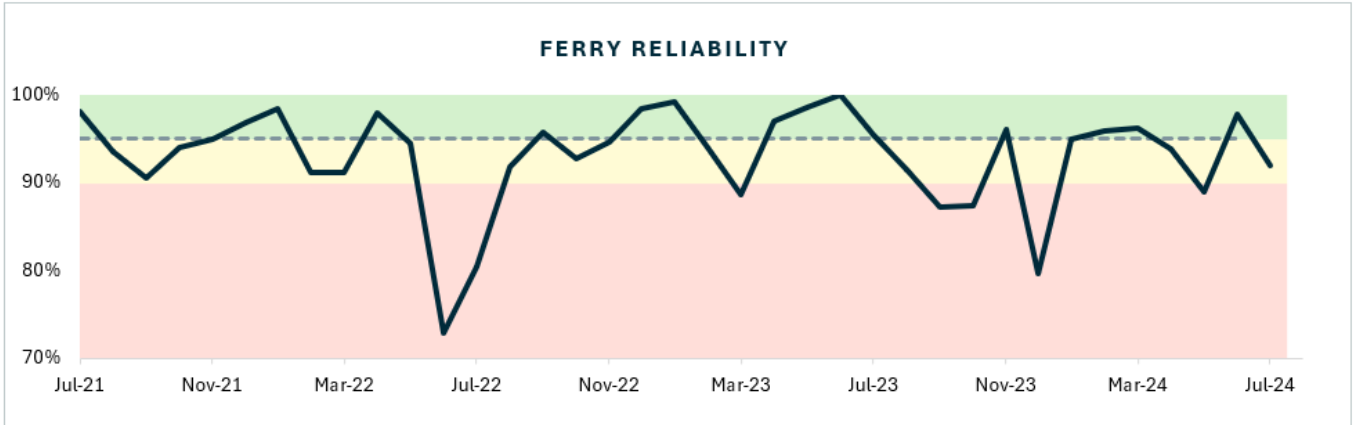


Ferry operator

Reliability

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

Reliability for July was 92.0%, compared to 95.5% for the same month last year. There were 72 trips cancelled this month – 56 of these cancellations were weather related, and the remaining 16 cancellations were attributed to vessel maintenance and staff sickness.



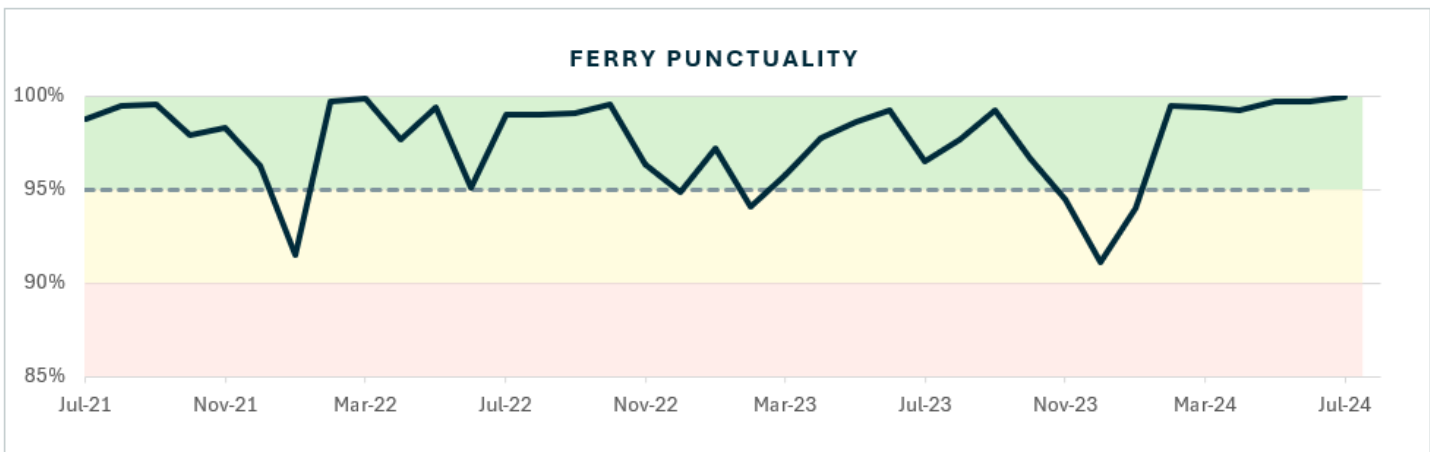
Reliability - current month

	Jul-24	Jul-23	% Change
Total	92.0%	95.5%	-3.5%

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 100.0%, compared to 96.5% for the same month last year.



Punctuality - current month

	Jul-24	Jul-23	% Change
Total	100.0%	96.5%	3.5%

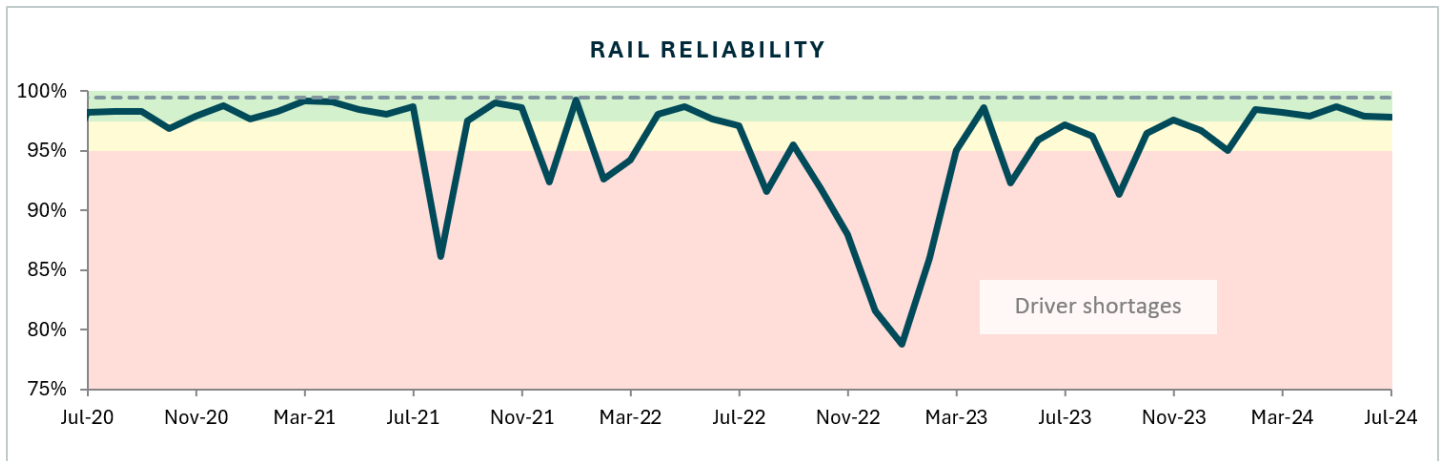


Reliability

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 97.8% in July, and 97.2% for this month last year.

The speed restrictions around the Porirua seawall erosion continued to impact the journey time for KPL services throughout July. This resulted in early termination of services and brought down the line's overall performance. 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. 0.6% of services were affected by staff sickness. Mechanical issues accounted for 0.3%.



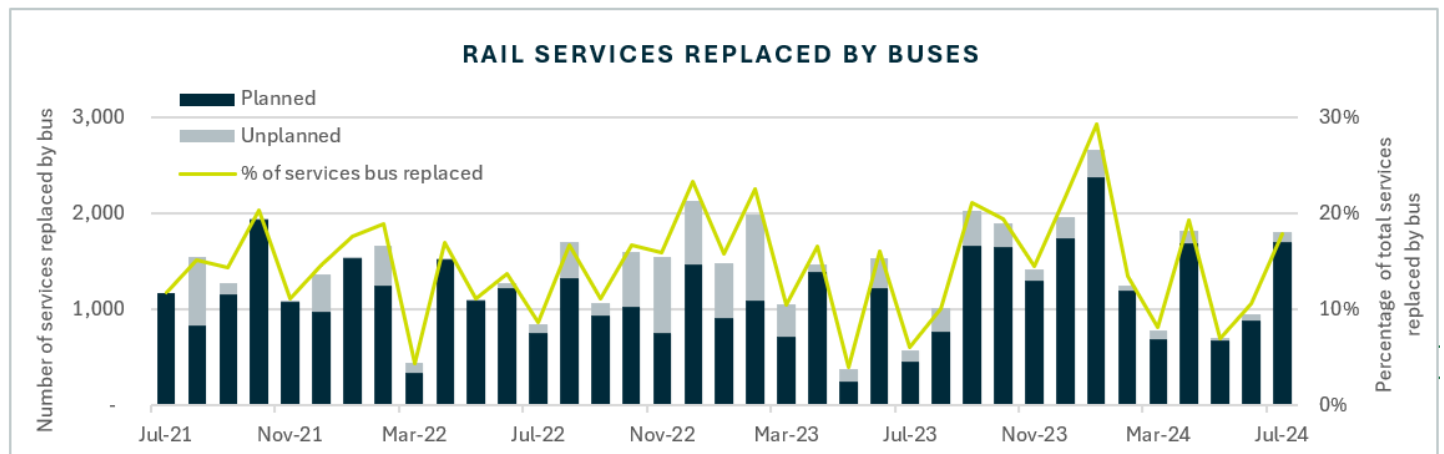
Reliability - current month

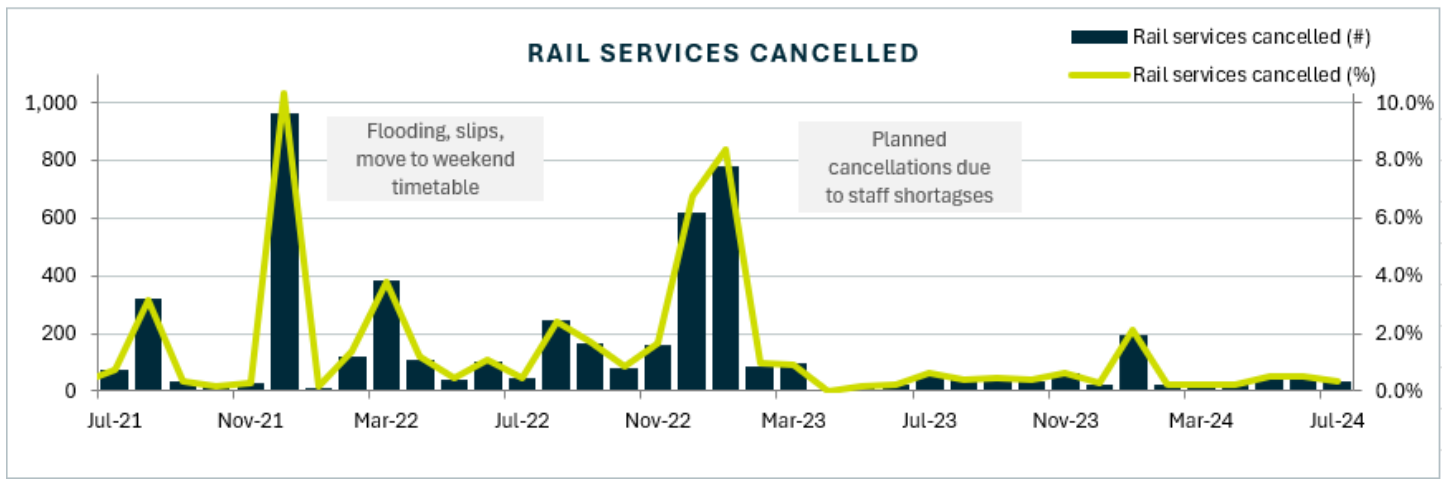
	Jul-24	Jul-23	Change
Hutt Valley	98.1%	98.2%	-0.1%
Johnsonville	98.4%	96.0%	2.4%
Kapiti	97.5%	97.8%	-0.3%
Wairarapa	88.9%	96.4%	-7.5%
Total	97.8%	97.2%	0.6%

Reliability - year to date (Jul - July)

	2024/25	2023/24	Change
Hutt Valley	98.1%	98.2%	-0.1%
Johnsonville	98.4%	96.0%	2.4%
Kapiti	97.5%	97.8%	-0.3%
Wairarapa	88.9%	96.4%	-7.5%
Total	97.8%	97.2%	0.6%

In July, 17.8% of rail services were replaced by buses, compared to 10.6% the previous month.



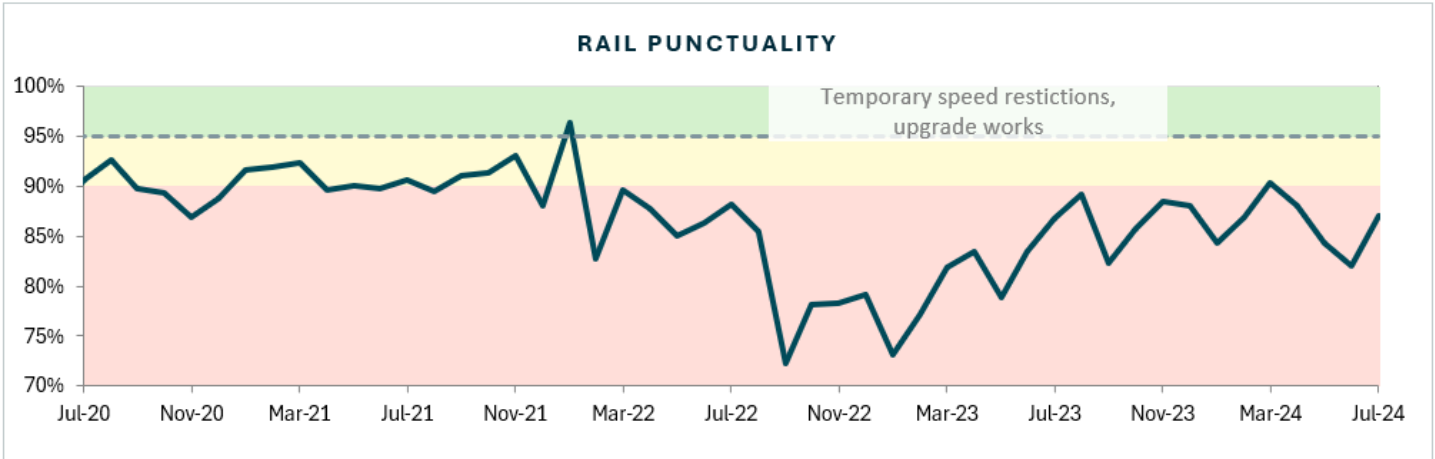


Punctuality

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 87.0%.

Punctuality continues to be impacted by a high level of speed restrictions across the network, in particular on the Kapiti and Wairarapa lines. The speed restrictions around the Porirua seawall erosion continued to impact the journey time for KPL services through July, this resulted in delays of services and brought down the line's overall performance.



Punctuality - current month

	Jul-24	Jul-23	Change
Hutt Valley	91.9%	88.4%	3.5%
Johnsonville	97.6%	88.8%	8.8%
Kapiti	78.4%	88.2%	-9.8%
Wairarapa	14.6%	27.9%	-13.3%
Total	87.0%	86.8%	0.2%

Punctuality - year to date (Jul - July)

	2024/25	2023/24	Change
Hutt Valley	91.9%	88.4%	3.5%
Johnsonville	97.6%	88.8%	8.8%
Kapiti	78.4%	88.2%	-9.8%
Wairarapa	14.6%	27.9%	-13.3%
Total	87.0%	86.8%	0.2%

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 July was 99.35%, this increased slightly from June by 1.75%.

Rail network reliability in July was 99.55%, this increased slightly from June by 0.26%.

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

- The main disruptions which affected performance in July were a SPAD B at Ngauranga and a damaged Train stop at Taita.
- On the 10th July a SPAD occurred at 460 Signal at Ngauranga. This was initially treated as a SPAD A with the driver being relieved, 3 services cancelled, and 6 services bus replaced. It was later reclassified as a SPAD B by after an investigation by Network Control.
- On the 17th of July a contractor's digger damaged a train stop at Taita during an Interpeak BOL. Signals Technicians were called out to replace with a new MK5 train stop. This led to an additional 9 services being replaced by bus after a late hand back of the line while repairs were carried out.
- TSR's on the NIMT continue to impact performance with the Kapiti Line being over KPI throughout July. Two TSR's on the Seawall Erosion sites between Porirua and Paremata are due to lift towards the end of August. Work has been completed and is now awaiting inspection from Engineering consultants before normal line speed can be reinstated.

KPI summary

Network Availability

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

Maintenance Compliance

Maintenance is 100% compliant across both Track and STTE.

Maintenance Backlog

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

Health & safety

HSE

May had 31 Harm Free Days

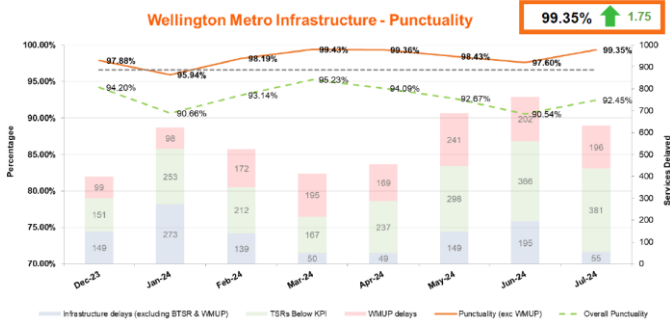
NB: Green dotted line indicates performance of the network with WMUP delays included. Highlight with a red arrow.

Rail network performance Graphs

Punctuality

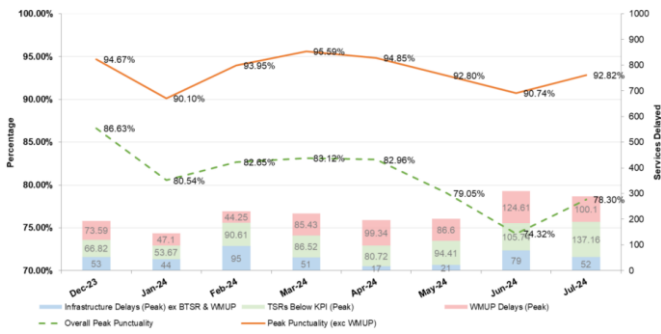
All services 99.35%

Wellington Metro Performance



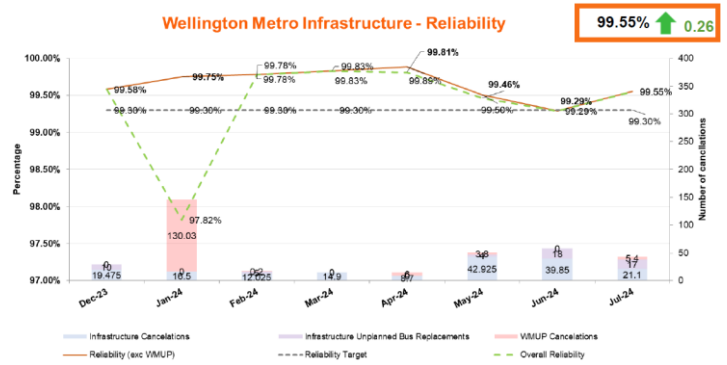
Peak services 92.82%

Wellington Metro Infrastructure - Punctuality (Peak)



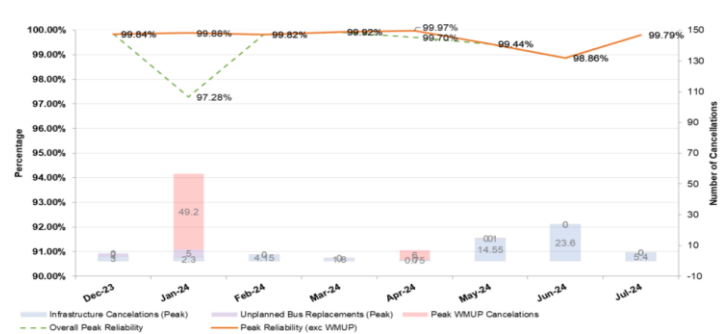
Reliability

All services 99.55%



Peak services 99.79%

Wellington Metro Infrastructure - Reliability (Peak)



Operational Performance

Patronage

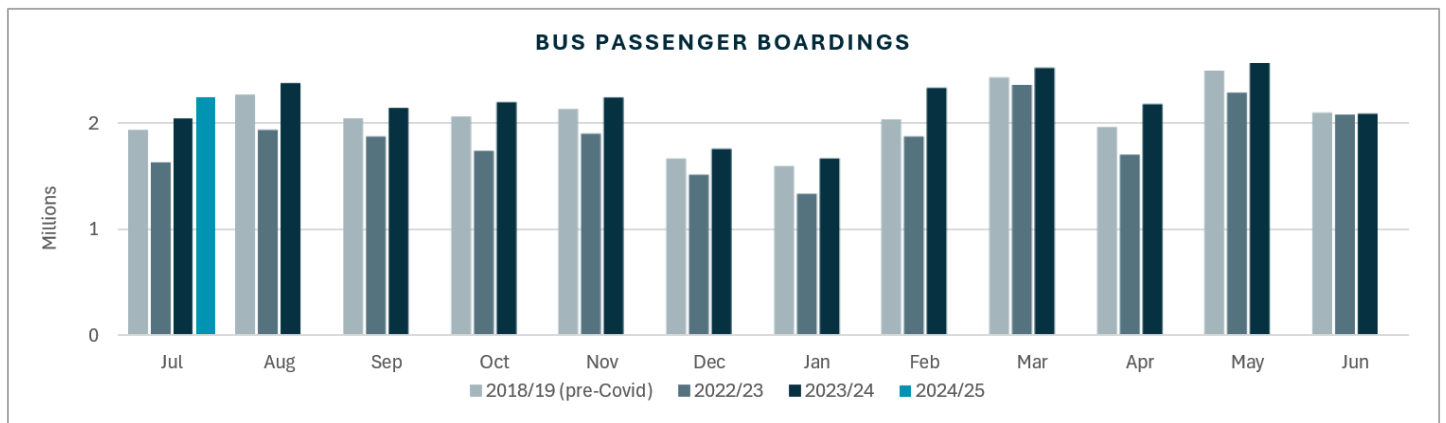
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

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

Bus passenger boardings

July bus passenger boardings were 9.8% higher than the same month last year, and 9.8% higher for the year to date. Boardings this month were 15.7% higher than July 2019 numbers (pre-Covid).

In July, 101,900 bus trips ran, carrying 2.25 million passengers.



Boardings by area - current month

	Jul-24	Jul-23	% Change
Wellington	1,685,635	1,552,801	8.6%
Hutt Valley	408,836	365,324	11.9%
Porirua	83,705	66,084	26.7%
Kapiti	53,237	47,231	12.7%
Wairarapa	13,089	12,083	8.3%
Total	2,244,502	2,043,523	9.8%

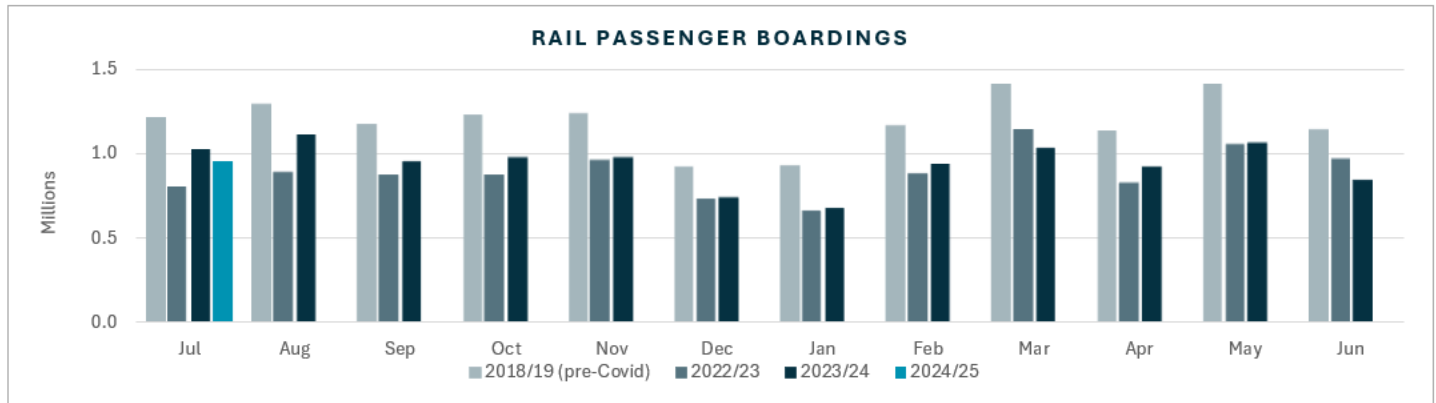
Boardings by area - year to date (Jul - July)

	2024/25	2023/24	% Change
Wellington	1,685,635	1,552,801	8.6%
Hutt Valley	408,836	365,324	11.9%
Porirua	83,705	66,084	26.7%
Kapiti	53,237	47,231	12.7%
Wairarapa	13,089	12,083	8.3%
Total	2,244,502	2,043,523	9.8%

Rail passenger boardings

July rail passenger boardings were 6.8% lower than the same month last year, and 6.8% lower than the year to date. Boardings this month were 26.2% lower than July 2019 numbers (pre-Covid).

In July, there were 10,119 rail trips run, carrying 960 thousand passengers.



Boardings by line - current month

	Jul-24	Jul-23	% Change
Hutt Valley	418,662	445,724	-6.1%
Kapiti	391,271	415,879	-5.9%
Johnsonville	96,580	115,328	-16.3%
Wairarapa	53,169	53,169	0.0%
Total	959,682	1,030,100	-6.8%

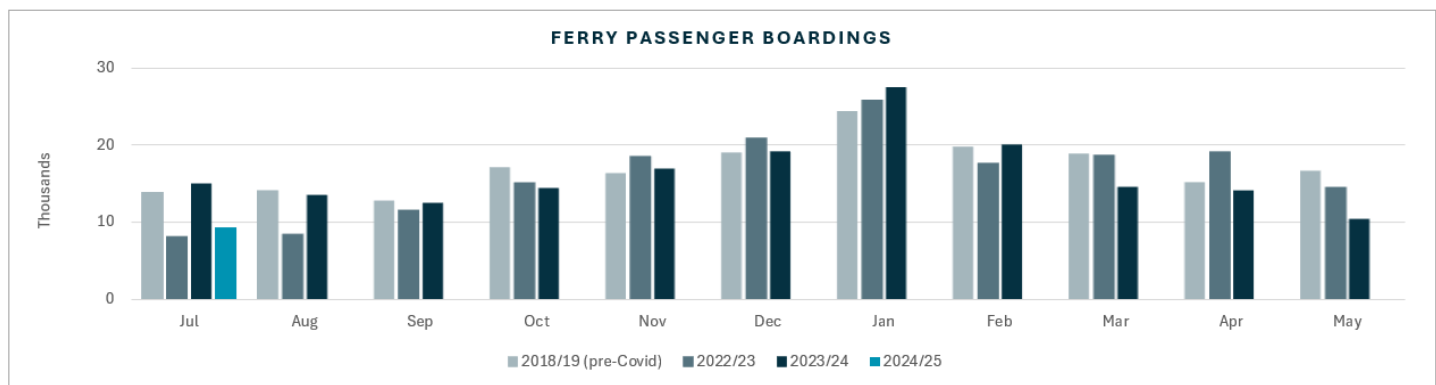
Boardings by line - year to date (Jul - July)

	2024/25	2023/24	% Change
Hutt Valley	418,662	445,724	-6.1%
Kapiti	391,271	415,879	-5.9%
Johnsonville	96,580	115,328	-16.3%
Wairarapa	53,169	53,169	0.0%
Total	959,682	1,030,100	-6.8%

Ferry passenger boardings

Ferry boardings show a decrease of 38.1% on the same month last year. Boarding is 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 33.3% lower than July 2019 numbers (pre-Covid).



Boardings - current month

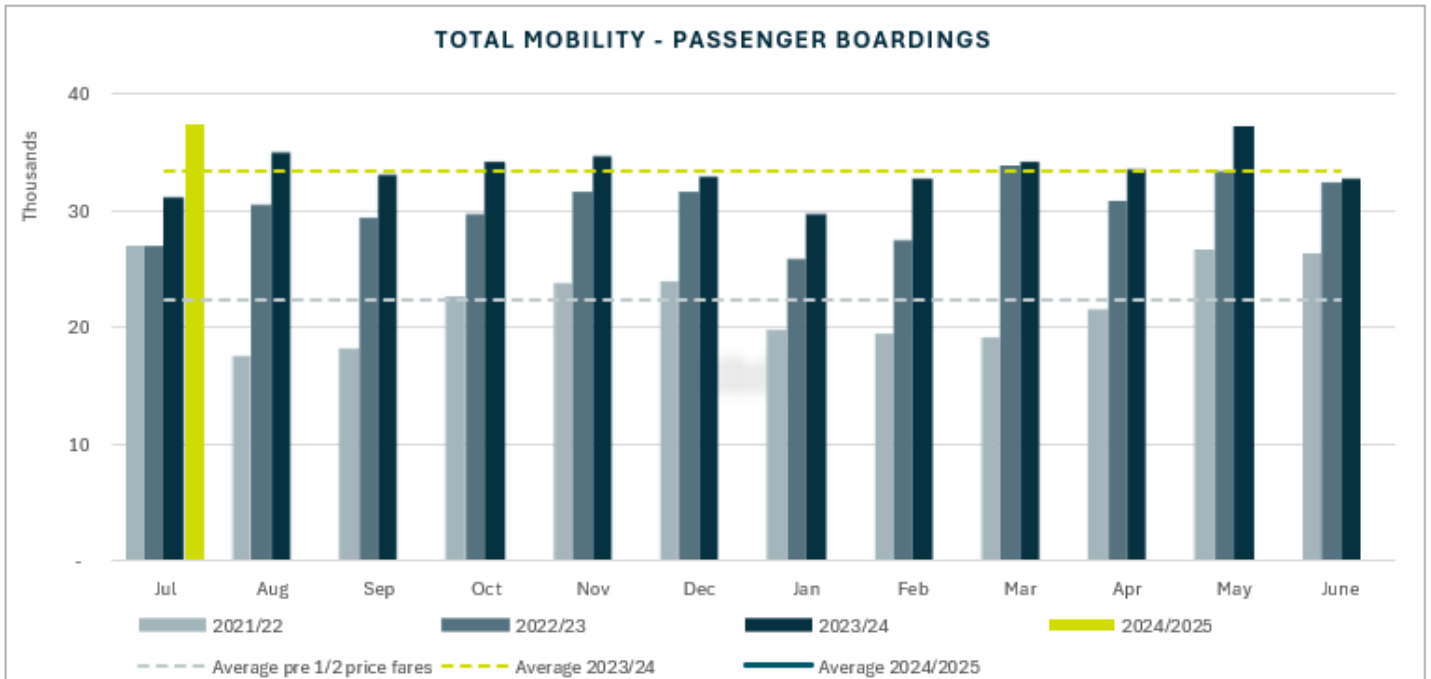
	Jul-24	Jul-23	% Change
Total	9,315	15,044	-38.1%

Boardings - year to date (Jul - July)

	2024/25	2023/24	% Change
Total	9,315	15,044	-38.1%

Te Hunga Whaikaha Total Mobility passenger boardings

In July there were 37,314 Te Hunga Whaikaha Total Mobility trips, an increase of 20.2% 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

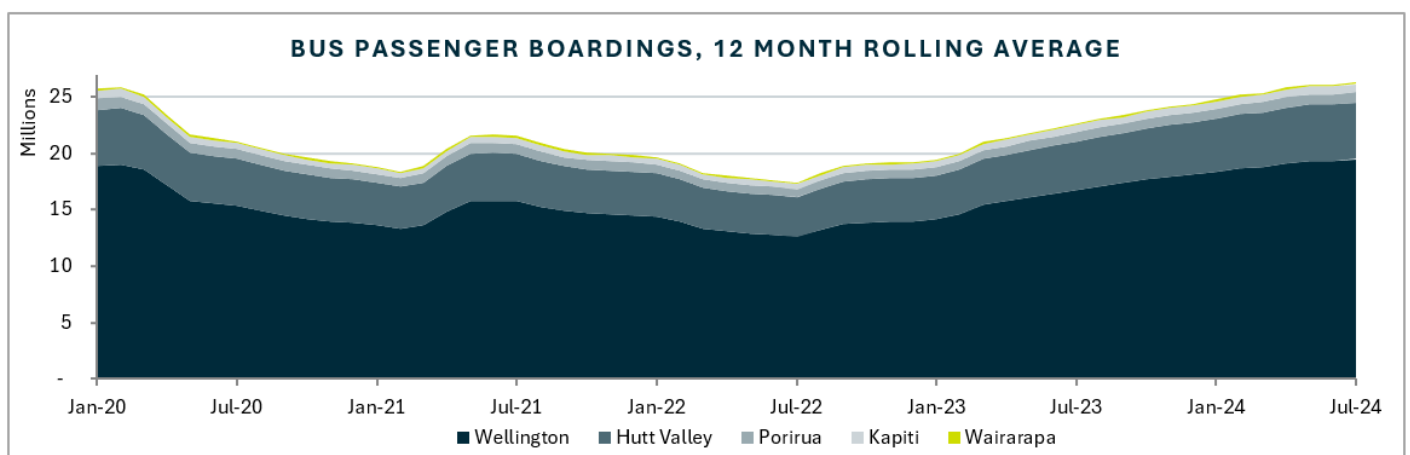
The following graphs show the number of passengers boardings using a 12-month rolling total.

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.

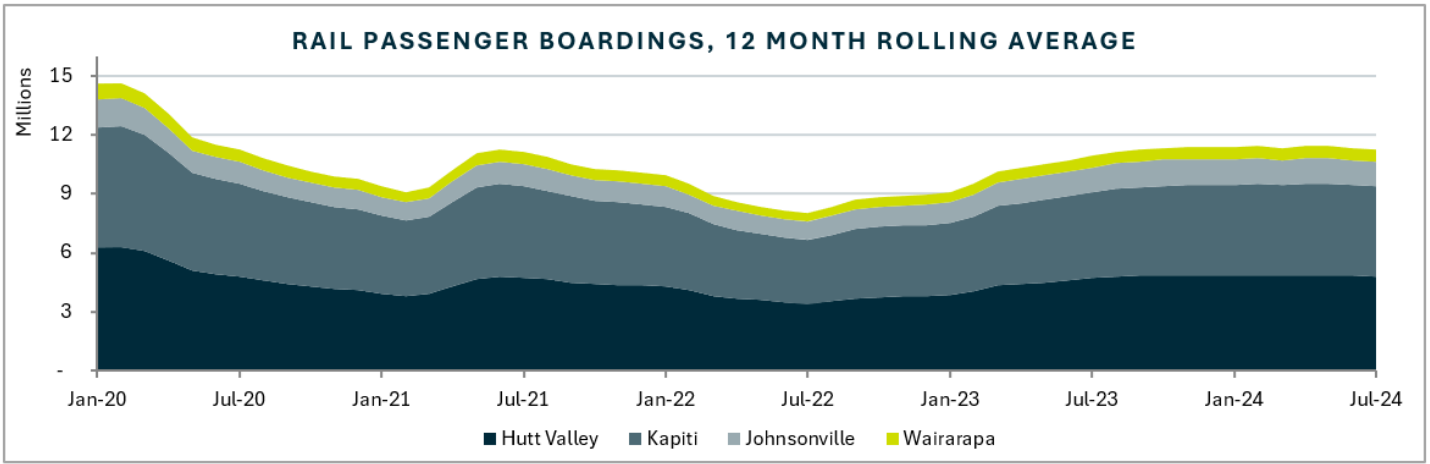
All modes

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.

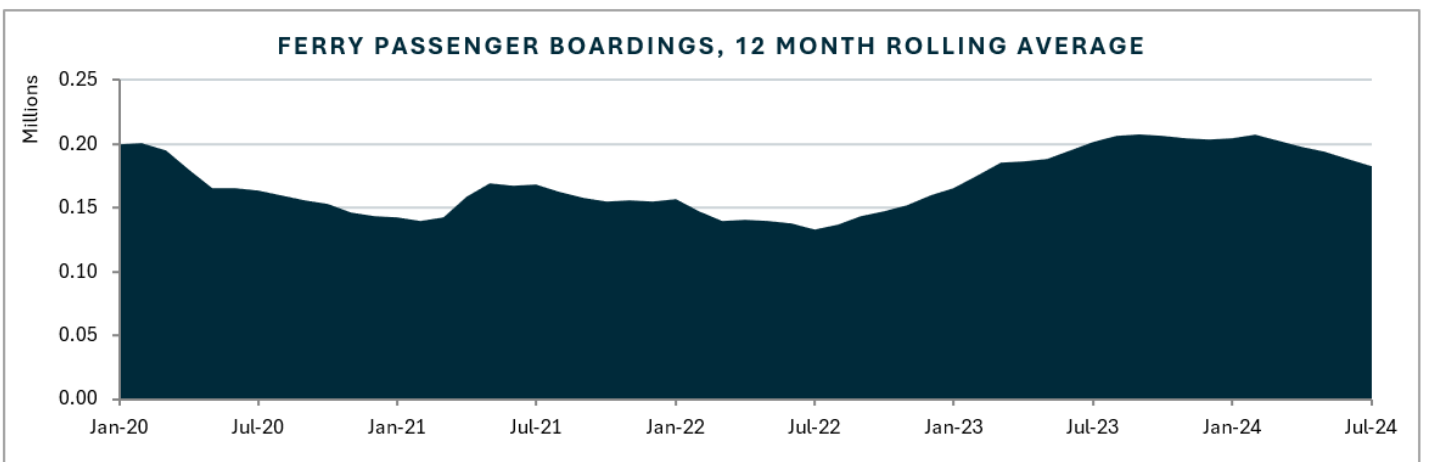
Bus



Rail 



Ferry 

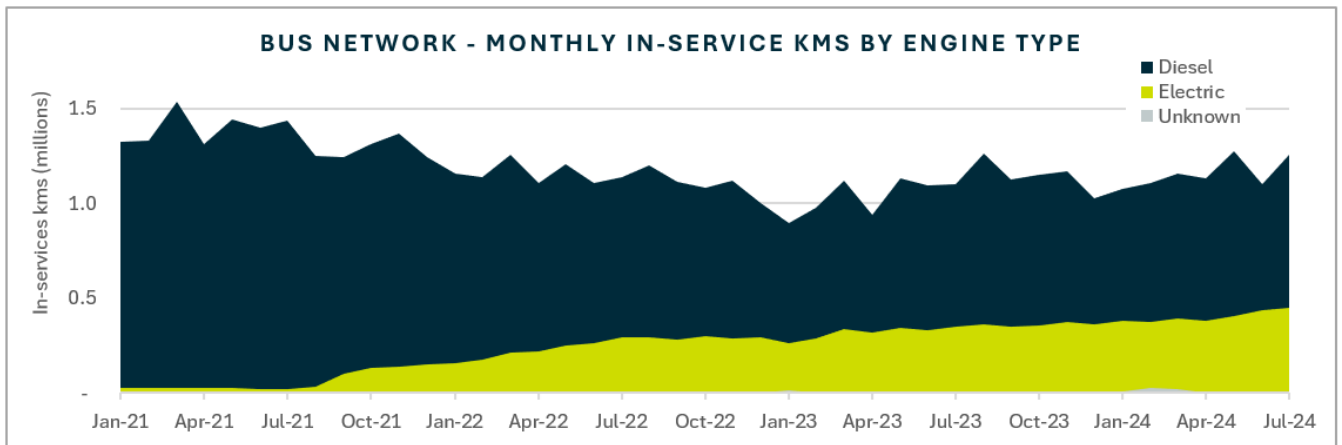


Bus emissions

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).

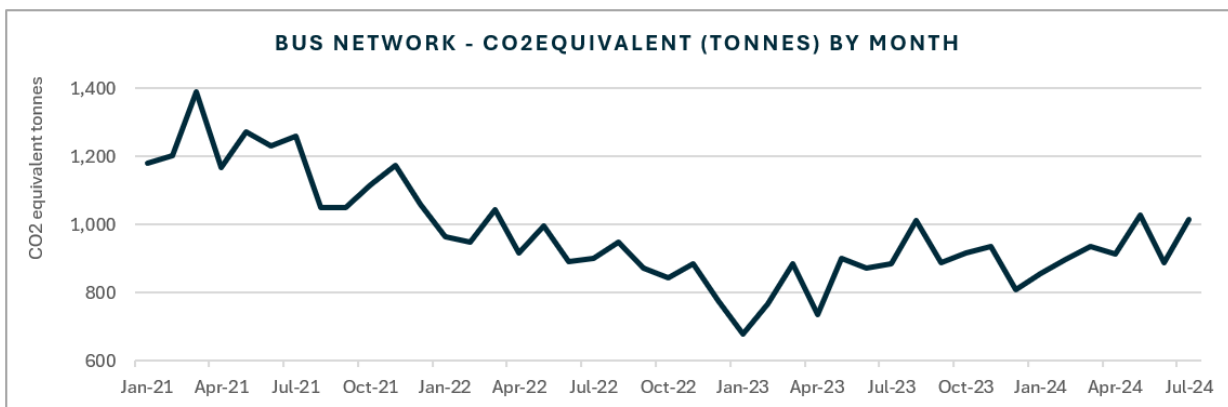
In-service kilometres by engine type

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



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

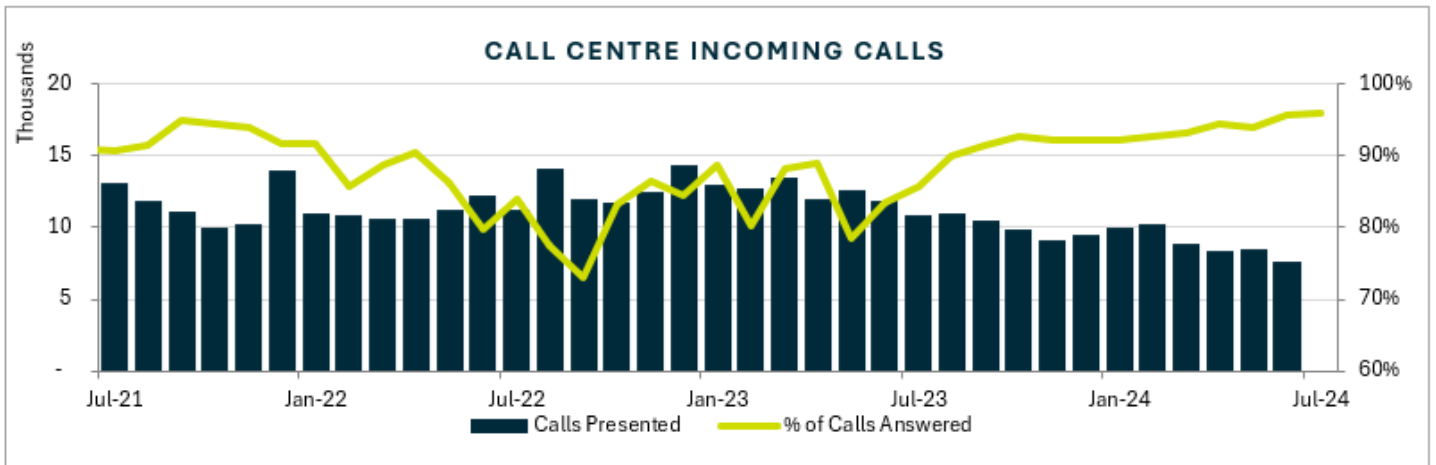
The table below shows the number of vehicles by engine type that ran bus network services in the Greater Wellington region in July 2024.

Engine type	Count
Electric	99
EURO3	45
EURO4	19
EURO5	70
EURO6	213
Unknown	6
Total	452

Customer Contact

Call centre incoming calls

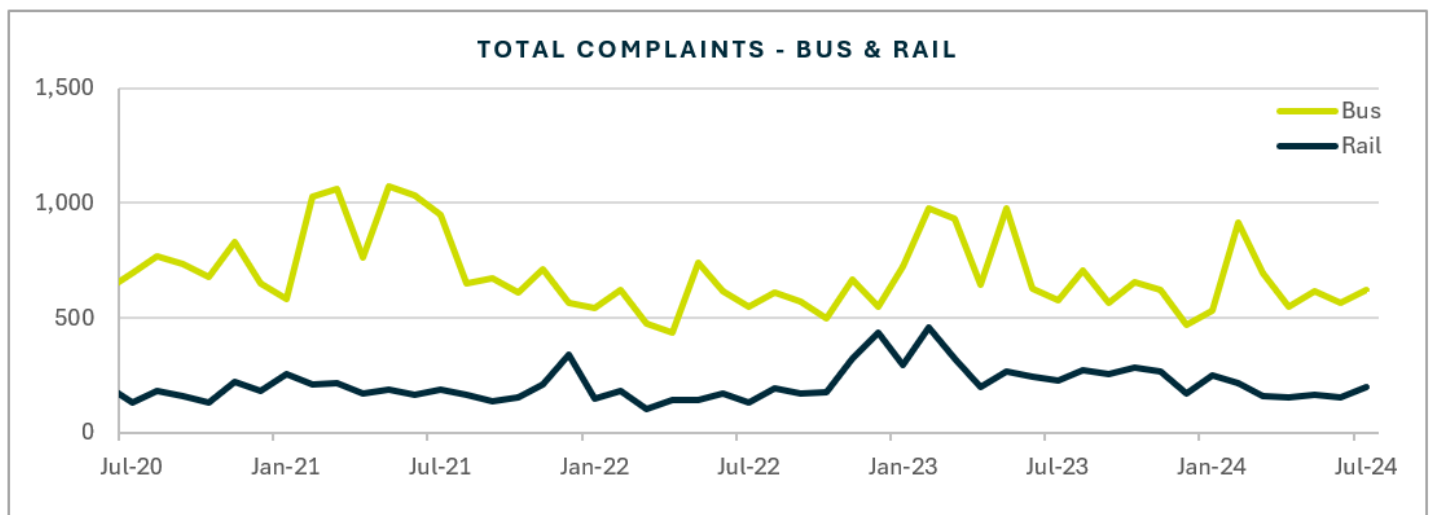
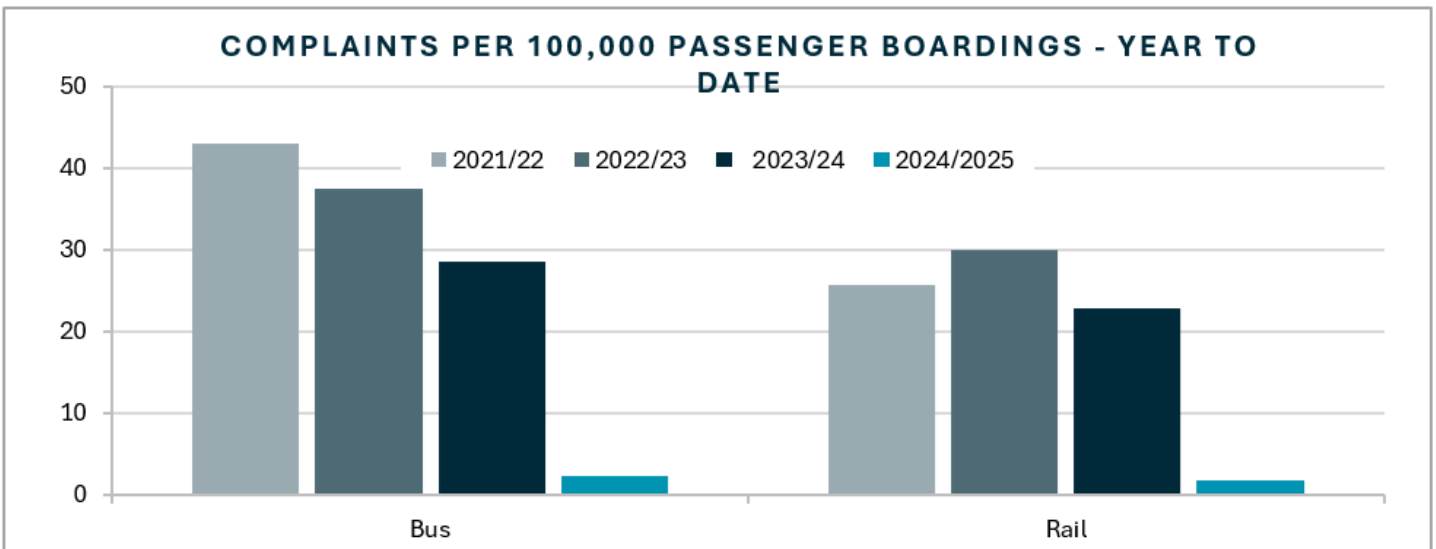
Metlink answered 95.9% of the 7,470 calls received in July.



Complaints

Complaints volume

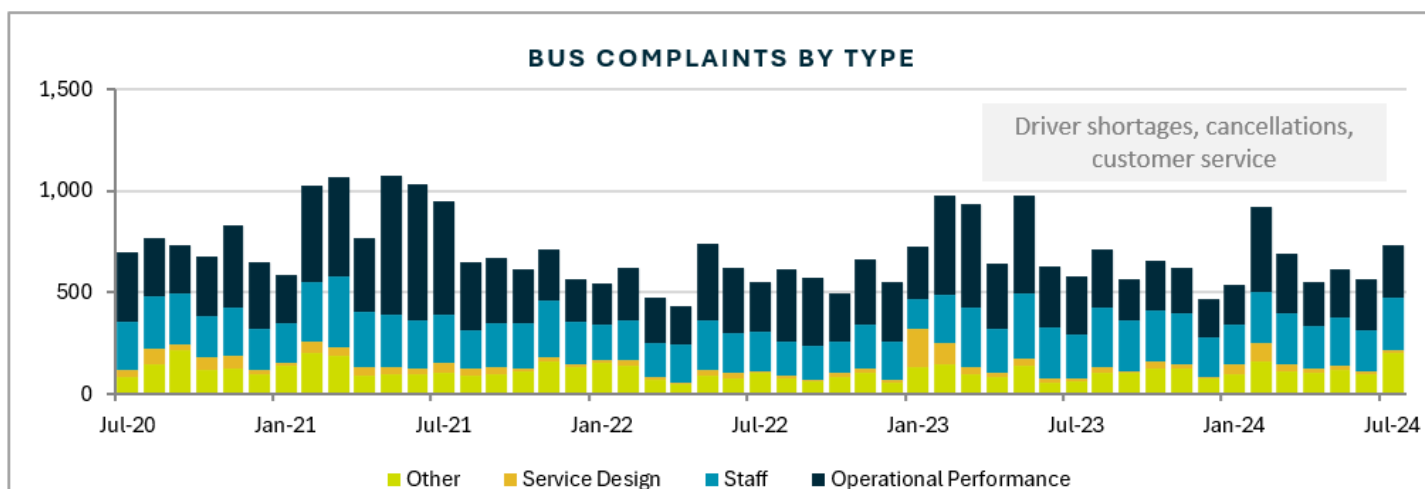
To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are slightly higher for bus than rail.



Bus complaints

Bus complaints for the month were 7.5% higher than in July last year.

Complaint levels have returned to normal levels. They relate mostly to customer service/driver behavior; failure to stop/pick-up; early operation of services part way along the route and system information.



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

Bus complaints - current month

	Jul-24	Jul-23	Change
Wellington			
Newlands, Tawa	38	33	15.2%
East-West, City	206	157	31.2%
North-south, Khandallah, Brooklyn	164	216	-24.1%
Hutt Valley	147	128	14.8%
Porirua	31	26	19.2%
Kapiti	24	12	100.0%
Wairarapa	9	4	125.0%
Total	619	576	7.5%

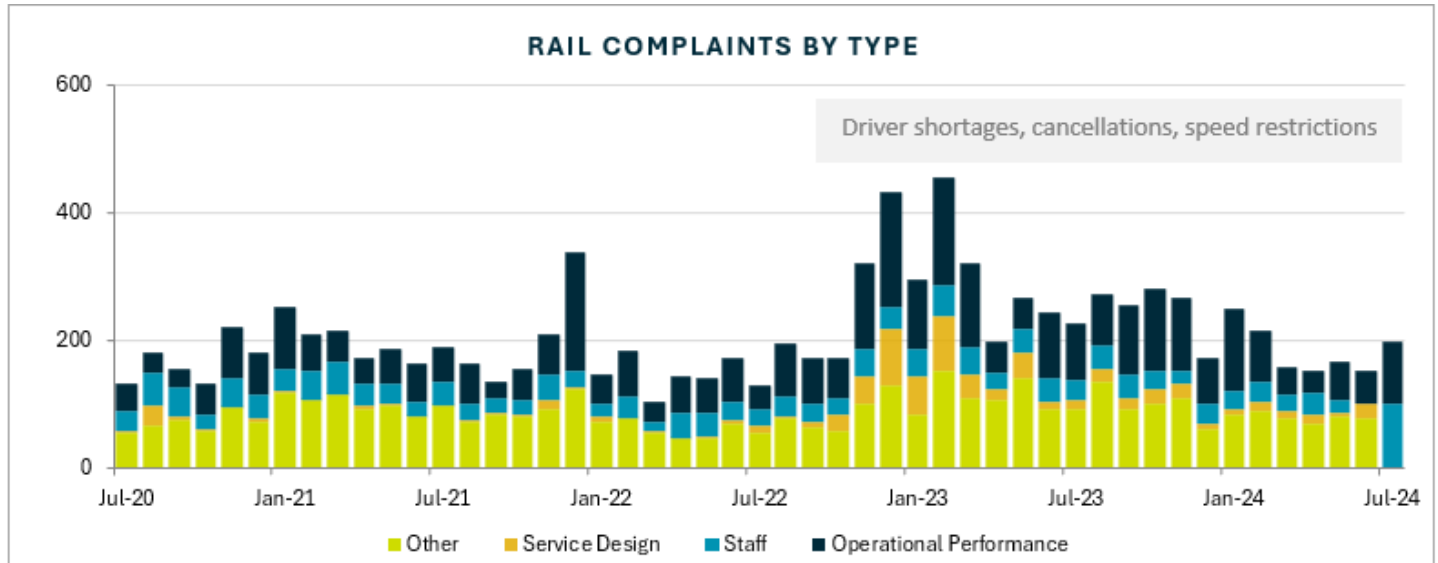
Bus complaints - year to date (Jul - July)

	2024/25	2023/24	Change
Wellington			
Newlands, Tawa	38	33	15.2%
East-West, City	206	157	31.2%
North-south, Khandallah, Brooklyn	164	216	-24.1%
Hutt Valley	147	128	14.8%
Porirua	31	26	19.2%
Kapiti	24	12	100.0%
Wairarapa	9	4	125.0%
Total	619	576	7.5%

Rail complaints

Rail complaints for July were 11.5% lower than the same month last year.

Complaints remain quite low, there has been an increase in complaints about poor timekeeping due to the speed restrictions and bus replacements.



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

Rail complaints - current month

	Jul-24	Jul-23	Change
Hutt Valley	71	75	-5.3%
Kapiti	58	52	11.5%
Johnsonville	9	24	-62.5%
Wairarapa	17	28	-39.3%
General	46	48	-4.2%
Total	201	227	-11.5%

Rail complaints - year to date (Jul - July)

	2024/25	2023/24	Change
Hutt Valley	71	75	-5.3%
Kapiti	58	52	11.5%
Johnsonville	9	24	-62.5%
Wairarapa	17	28	-39.3%
General	46	48	-4.2%
Total	201	227	-11.5%

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 July there was a budget shortfall of \$0.6m. This is due there being School and Public holidays during the month and the budget being phased evenly during the year. Farebox revenue is expected to improve as year progresses due to growth in patronage.

Fare revenue - current month

	Jul-24	Budget	Excess/Shortfall
Bus	4,436,106	3,861,872	574,235
Rail	3,024,402	4,186,172	- 1,161,771
Total	\$ 7,460,508	\$ 8,048,044	-\$ 587,536

Fare revenue - year to date (Jul - July)

	2024/25	Budget	Excess/Shortfall
Bus	4,436,106	3,861,872	574,235
Rail	3,024,402	4,186,172	- 1,161,771
Total	\$ 7,460,508	\$ 8,048,044	-\$ 587,536