



Performance report

March 2024



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Partner Performance

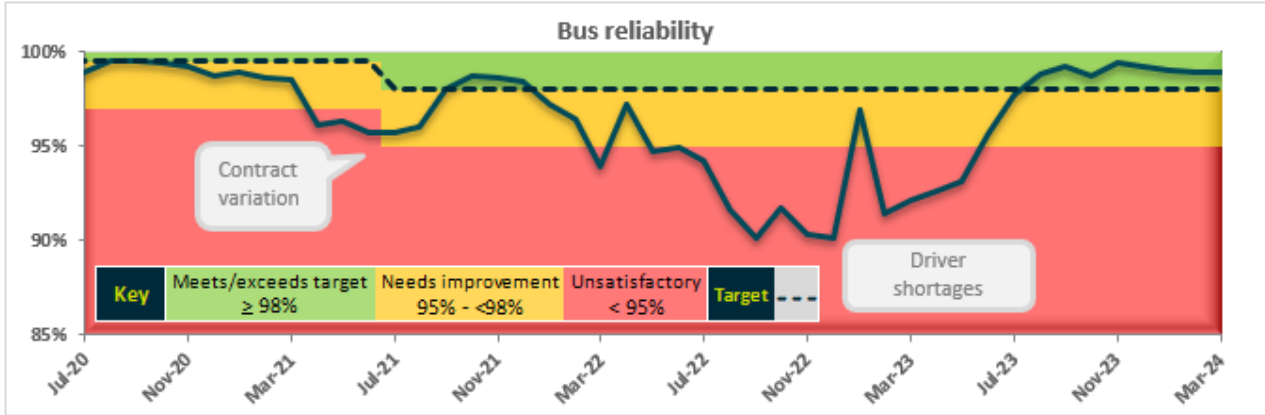


Bus operators

Reliability

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

In March, 99.0% 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.

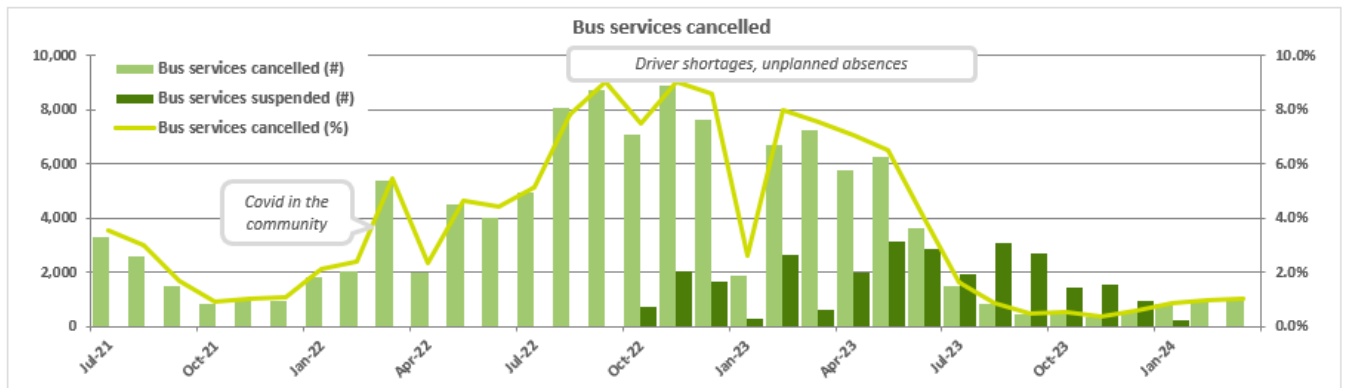


Reliability - current month

	Mar-24	Mar-23	% Change
Wellington City			
Newlands & Tawa	98.8%	98.1%	0.8%
East, West & City	99.7%	94.6%	5.0%
North, South, Khandallah & Brooklyn	97.6%	83.4%	14.2%
Hutt Valley	99.4%	94.2%	5.2%
Porirua	97.8%	86.7%	11.1%
Kapiti	99.9%	99.6%	0.3%
Wairarapa	99.3%	99.1%	0.2%
Total	99.0%	92.1%	6.9%

Reliability - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.3%	98.7%	0.6%
East, West & City	99.8%	89.5%	10.3%
North, South, Khandallah & Brooklyn	97.5%	87.8%	9.7%
Hutt Valley	99.3%	95.5%	3.8%
Porirua	97.1%	90.1%	7.0%
Kapiti	99.4%	99.5%	-0.1%
Wairarapa	98.5%	98.8%	-0.3%
Total	98.9%	91.9%	7.0%

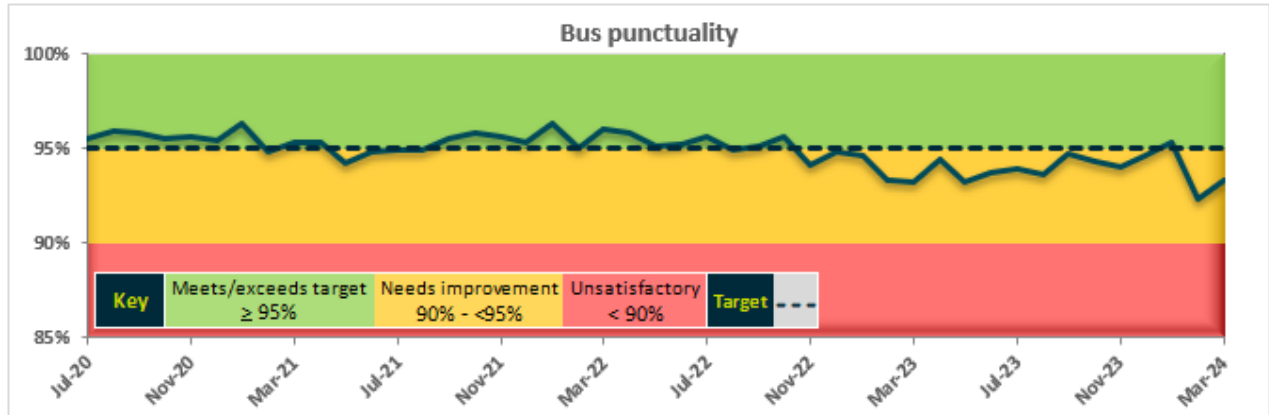


In March 97,600 bus trips ran, carrying 2.5 million passengers.

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 93.3% in March 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 (Karori Road, Thorndon Quay, Berhampore and Island Bay in particular), and late arriving buses replacing trains in the Wairarapa. March has also been a busy month for events requiring road closures, such as Cuba Dupa, Newtown Festival, and a number of protest marches.



Punctuality - current month

	Mar-24	Mar-23	% Change
Wellington City			
Newlands & Tawa	94.7%	92.4%	2.4%
East, West & City	94.2%	95.2%	-1.0%
North, South, Khandallah & Brooklyn	91.5%	88.1%	3.4%
Hutt Valley	92.3%	94.0%	-1.8%
Porirua	95.6%	95.2%	0.4%
Kapiti	94.0%	94.4%	-0.5%
Wairarapa	93.3%	88.9%	4.5%
Total	93.3%	93.3%	0.1%

Punctuality - year to date (Jul - Mar)

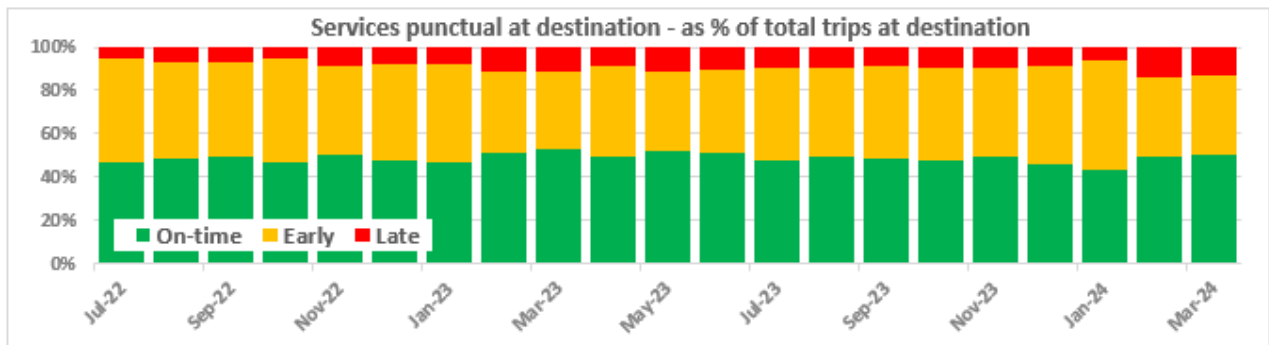
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.3%	95.6%	-0.3%
East, West & City	95.4%	96.2%	-0.8%
North, South, Khandallah & Brooklyn	91.0%	90.1%	0.9%
Hutt Valley	94.2%	95.2%	-1.0%
Porirua	95.2%	95.6%	-0.4%
Kapiti	93.2%	95.8%	-2.6%
Wairarapa	91.2%	93.0%	-1.8%
Total	94.0%	94.6%	-0.6%

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 March, 50.3% of bus services recorded at destination arrived on time, with a further 37.1% arriving more than one minute early, while 12.6% of services arrived more than five minutes late.



Punctuality at destination - current month

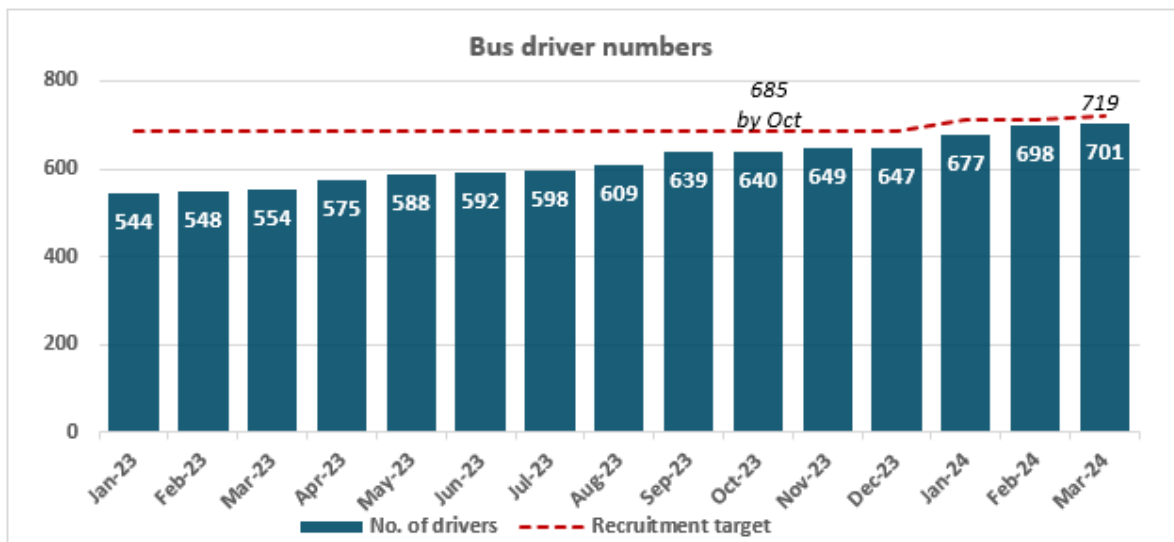
	Mar-24	Mar-23	% Change
On-time	50.3%	52.7%	-2.3%
Early	37.1%	35.8%	1.3%
Late	12.6%	11.6%	1.1%

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

	2023/24	2022/23	% Change
On-time	48.0%	49.0%	-0.9%
Early	42.2%	43.3%	-1.1%
Late	9.8%	7.8%	2.0%

Bus driver shortages

There is currently a shortage of bus drivers in the Greater Wellington Region – whilst driver numbers are increasing, there is a difference in the number of drivers required at different times of the day, e.g. during peak times, which impacts on the ability to run all timetabled services. 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.



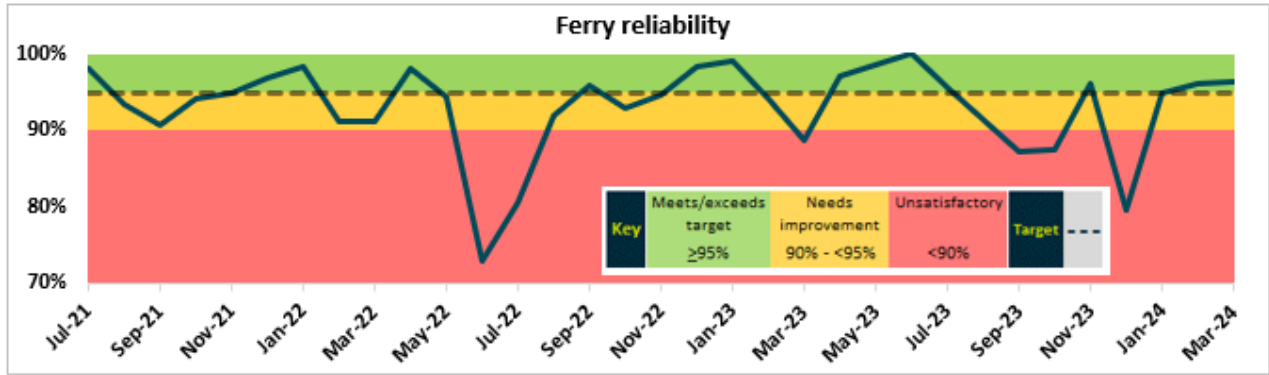


Ferry operator

Reliability

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

Reliability for March was 96.3%, compared to 88.7% for the same month last year. There were 30 trips cancelled due to the weather this month.



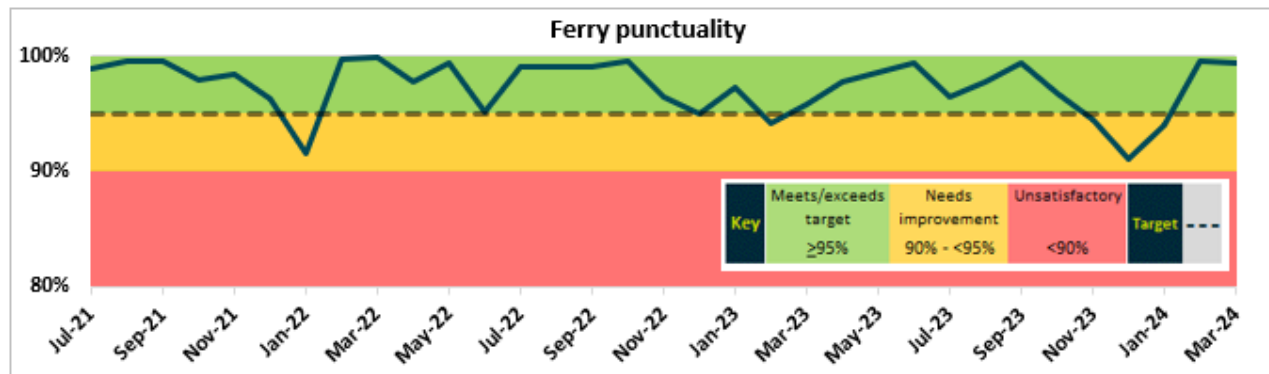
Reliability - current month

	Mar-24	Mar-23	% Change
Total	96.3%	88.7%	7.6%

Punctuality

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

Punctuality for March was 99.4%, compared to 95.8% for the same month last year.



Punctuality - current month

	Mar-24	Mar-23	% Change
Total	99.4%	95.8%	3.6%



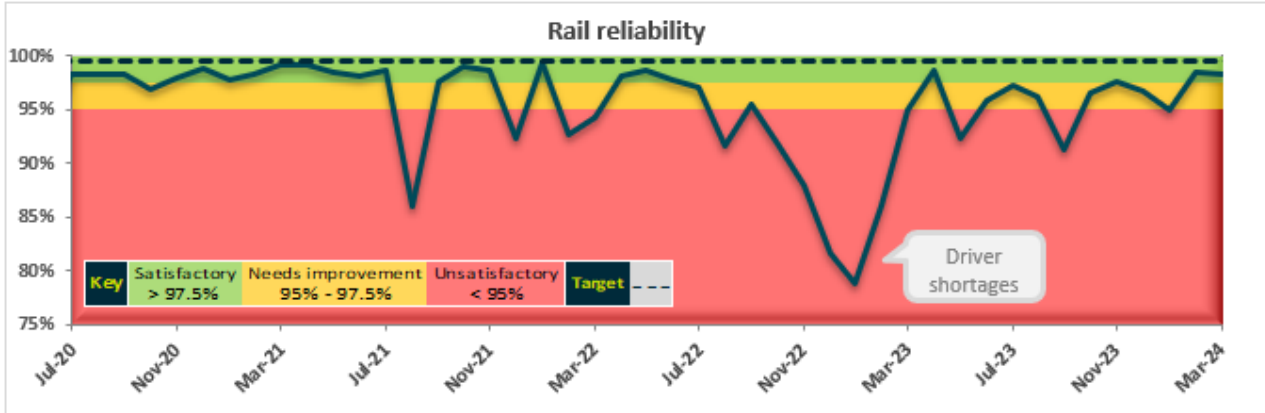
Rail operator

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 98.2% in March, and 96.8% for the year to date.

No major disruptions during March, 1% of services were affected by staff sickness. There were also a number of trespass incidents during March which resulted in services being terminated early to enable a faster return to timetable.



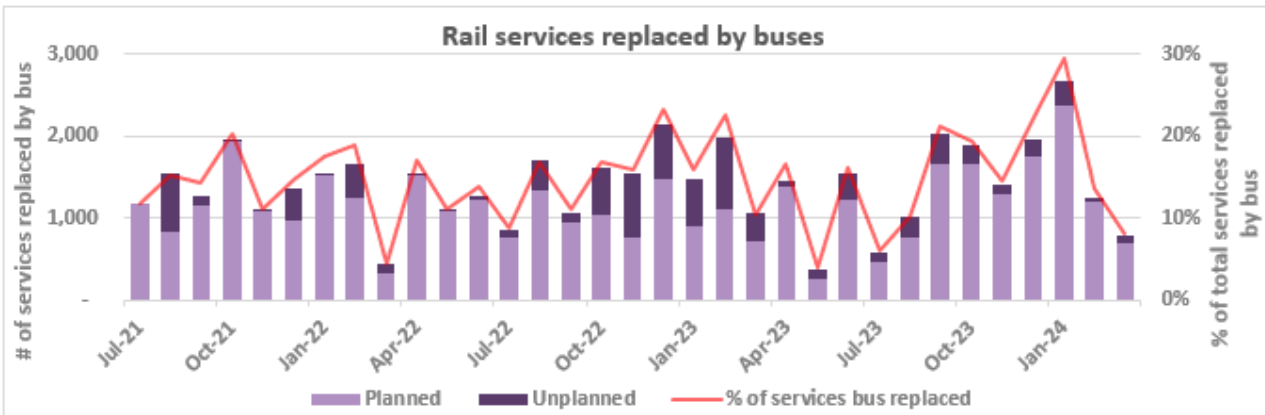
Reliability - current month

	Mar-24	Mar-23	% Change
Hutt Valley	98.8%	97.4%	1.4%
Johnsonville	97.9%	91.0%	6.9%
Kapiti	97.9%	94.9%	3.0%
Wairarapa	94.4%	96.3%	-1.9%
Total	98.2%	95.0%	3.2%

Reliability - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Hutt Valley	97.4%	92.4%	5.0%
Johnsonville	96.0%	86.3%	9.7%
Kapiti	97.0%	88.3%	8.7%
Wairarapa	92.9%	95.6%	-2.7%
Total	96.8%	89.6%	7.2%

In March, 8.1% of rail services were replaced by buses, compared to 13.5% the previous month.



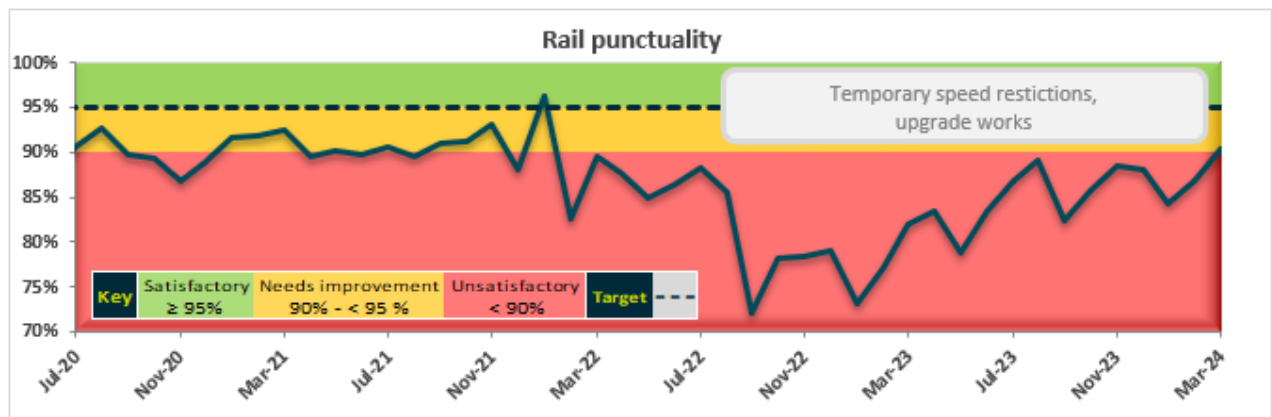


In March, there were 9,600 rail trips run, carrying 1.0 million passengers.

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 March was 90.3%, 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, however performance on the Johnsonville and Hutt lines has improved.



Punctuality - current month

	Mar-24	Mar-23	% Change
Hutt Valley	92.0%	82.3%	9.7%
Johnsonville	98.2%	95.3%	2.9%
Kapiti	88.2%	72.6%	15.6%
Wairarapa	11.2%	56.9%	-45.7%
Total	90.3%	81.9%	8.4%

Punctuality - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Hutt Valley	88.3%	88.4%	-0.1%
Johnsonville	95.9%	92.3%	3.6%
Kapiti	85.6%	60.0%	25.6%
Wairarapa	27.0%	53.4%	-26.4%
Total	87.8%	79.4%	8.4%

Rail network owner

Commentary

March punctuality increased by 1.24% from the previous month, while overall reliability increased very slightly.

The main disruption during the month occurred on the 20th of March when A Box (signal box) took back a signal at WLG34. The flow on impact from this was that 8 services were cancelled, and 99 delay minutes incurred.

On the 22nd of March a broken weld was discovered on the Up Main at the 19km mark on the NIMT. This was plated and bonded by track staff with a 60kph TSR imposed over this site, with a rail closure planned in May for a permanent fix.

Minor disruptions during the month were signals related, incurring small delays including 59 points at Wellington failing on the 15th of March and “N” track dropping at South Junction on the 18th of March.

Delays due to Heat40 sites tapered off during the month with the last Heat Site of the season activated on the 9th of March. Speed restrictions related to WMUP works and carriage vibration issues continue to contribute to high delay minutes on the Wairarapa Line.

KPI summary

Network Availability

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

Maintenance Compliance

Maintenance is 100% compliant to standards across both Track and STTE.

Health & safety

March saw 30 Zero Harm Free days.

Quarterly Overview – March 2024

Key Performance Indicators							
Punctuality	Reliability	Network Availability	Asset Condition Mapping	Maintenance Compliance	Maintenance Backlog	HSE Score	Planned Works Delivery
96.60%	99.30%	Unplanned: 98.80%		100%	Reducing Trend	Zero Harm	
99.43%	99.83%	Planned: 88.42%	Track: 94.68%	Track: 100%	0	30 Zero Harm Free Days	100.00%
		Unplanned: 99.72%	Structures: 100.00%	STTE: 100%			
			Civil: 51.63%				
			Traction: 100%				

(Yellow row is KPI target)

Operational Performance

Patronage

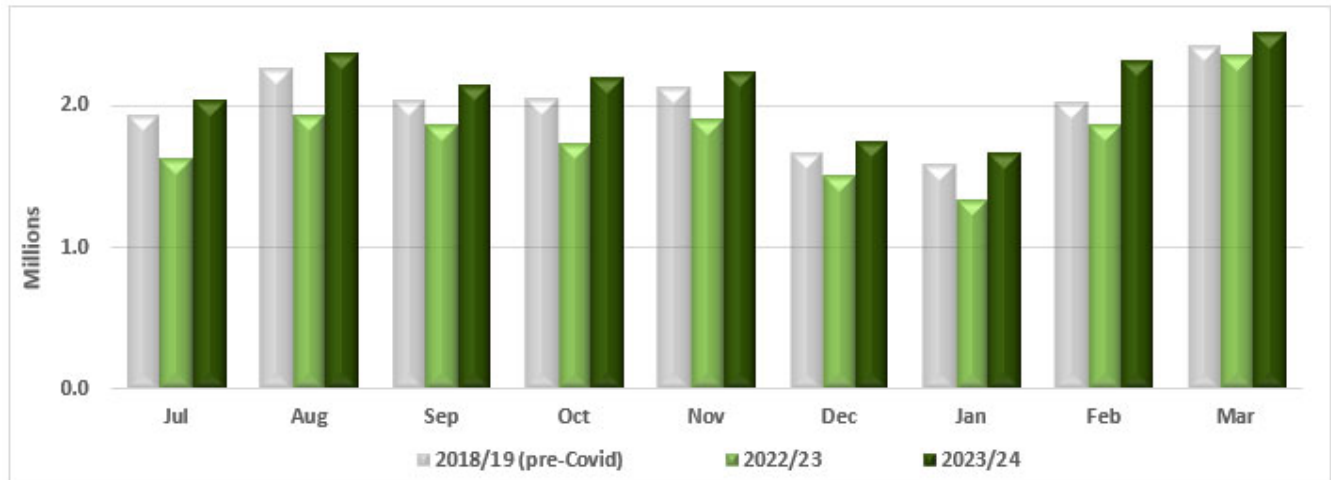
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

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

Bus passenger boardings

March bus passenger boardings were 6.6% higher than the same month last year, and 19.1% higher for the year to date.

Boardings this month were 3.6% higher than March 2019 numbers (pre-Covid).



Boardings by area - current month

	Mar-24	Mar-23	% Change
Wellington	1,861,185	1,760,252	5.7%
Hutt Valley	470,679	433,719	8.5%
Porirua	99,322	86,554	14.8%
Kapiti	71,197	65,698	8.4%
Wairarapa	16,765	17,576	-4.6%
Total	2,519,148	2,363,799	6.6%

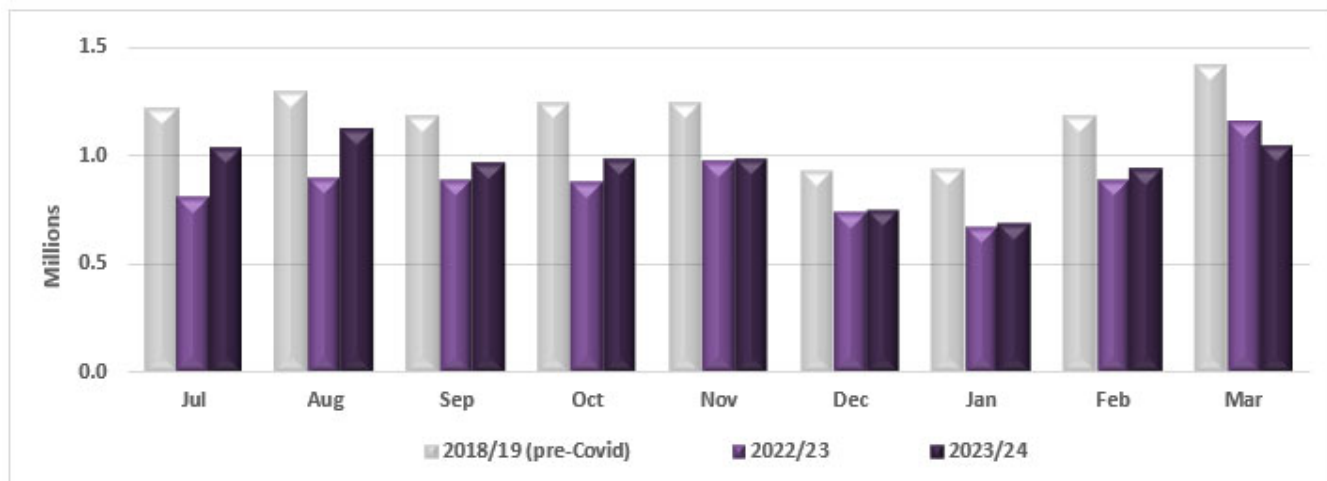
Boardings by area - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Wellington	14,312,895	11,948,149	19.8%
Hutt Valley	3,672,684	3,109,937	18.1%
Porirua	692,005	591,905	16.9%
Kapiti	495,838	431,235	15.0%
Wairarapa	122,334	115,169	6.2%
Total	19,295,756	16,196,395	19.1%

Rail passenger boardings

March rail passenger boardings were 9.7% lower than the same month last year, and 7.8% higher for the year to date.

Boardings this month were 26.8% lower than March 2019 numbers (pre-Covid).



Boardings by line - current month

	Mar-24	Mar-23	% Change
Hutt Valley	449,903	496,409	-9.4%
Kapiti	421,673	456,674	-7.7%
Johnsonville	111,066	136,468	-18.6%
Wairarapa	53,979	58,414	-7.6%
Total	1,036,621	1,147,965	-9.7%

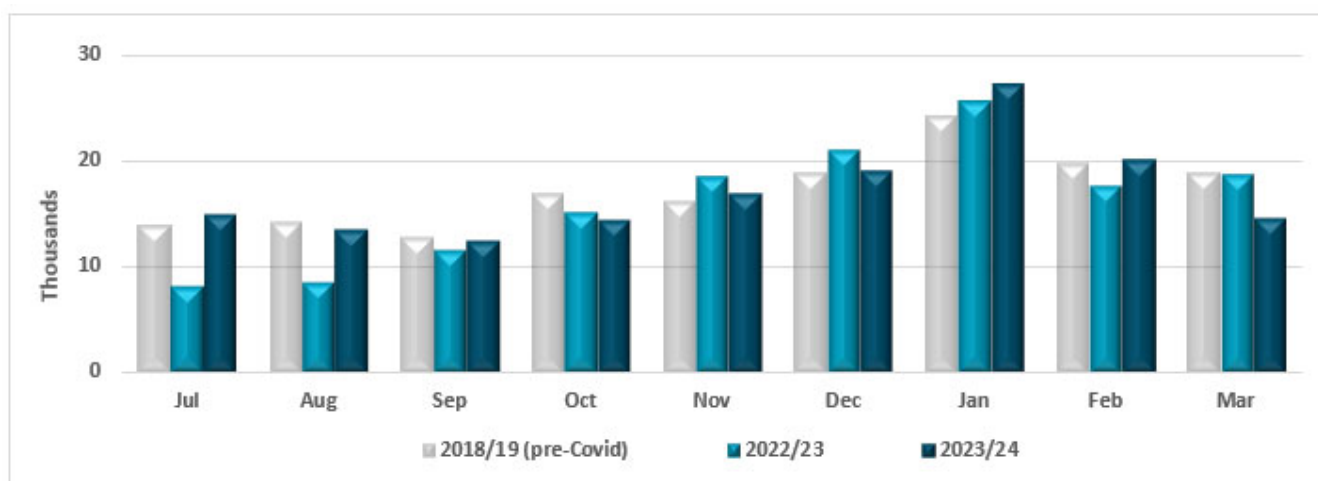
Boardings by line - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Hutt Valley	3,609,397	3,371,678	7.1%
Kapiti	3,448,758	3,134,817	10.0%
Johnsonville	949,676	913,194	4.0%
Wairarapa	452,462	431,534	4.8%
Total	8,460,293	7,851,223	7.8%

Ferry passenger boardings

Ferry boardings show a decrease of 21.9% on the same month last year, and an increase of 5.7% for the year to date. Boardings are often affected by weather.

Boardings for the month were 22.9% lower than March 2019 numbers (pre-Covid).



Boardings - current month

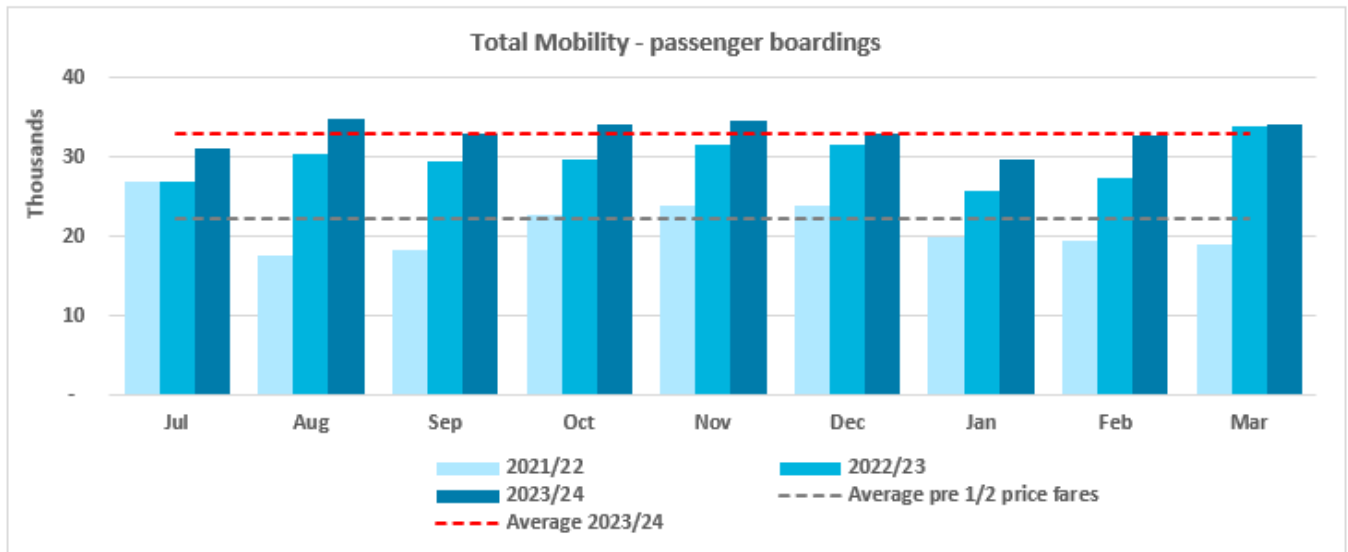
	Mar-24	Mar-23	% Change
Total	14,622	18,731	-21.9%

Boardings - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Total	154,170	145,901	5.7%

Te Hunga Whaikaha Total Mobility passenger boardings

In March there were 34,171 Te Hunga Whaikaha Total Mobility trips, an increase of 0.7% 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.



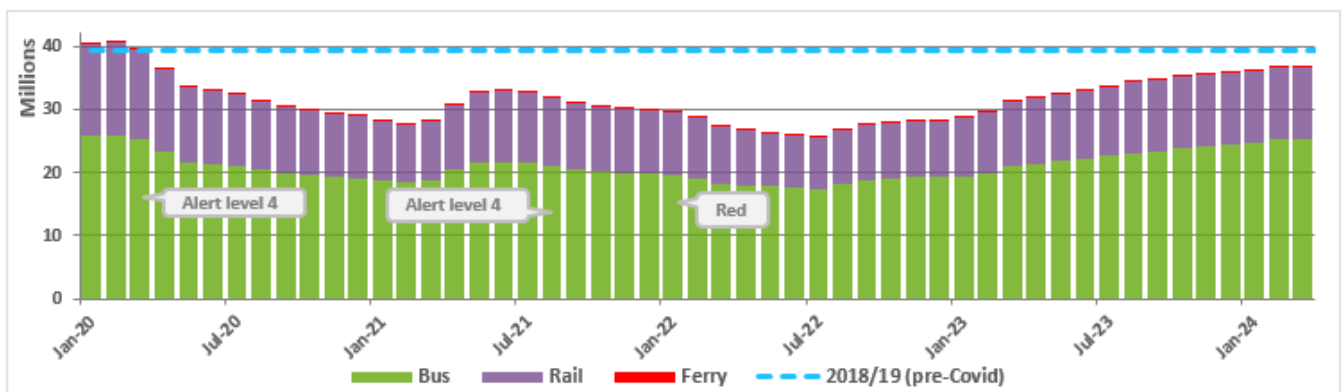
Passenger boardings trend – 12 month rolling totals

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

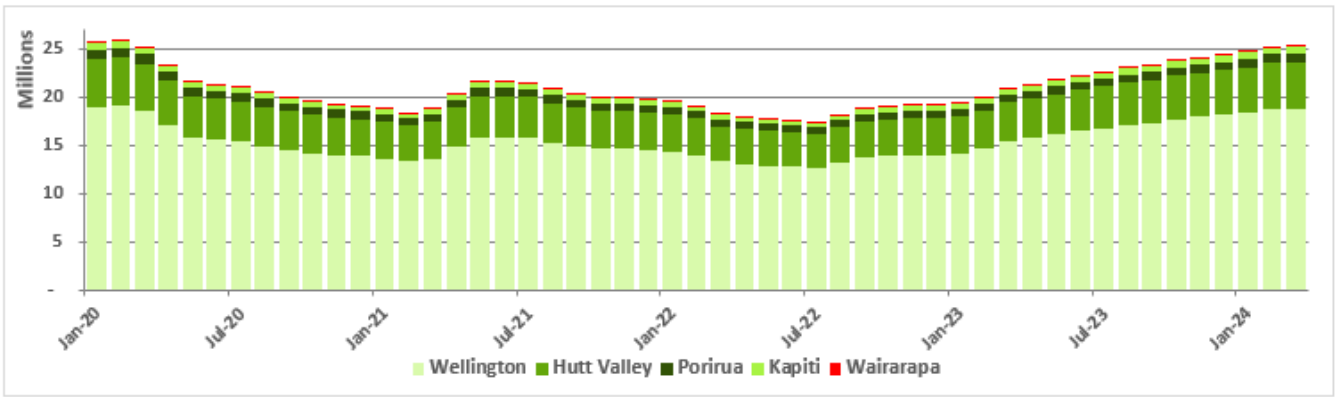
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for January 2024, the column is total boardings for February 2023 to January 2024). Rolling totals smooth out any seasonal differences (e.g., school and public holidays) and are a better indication of growth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

All modes

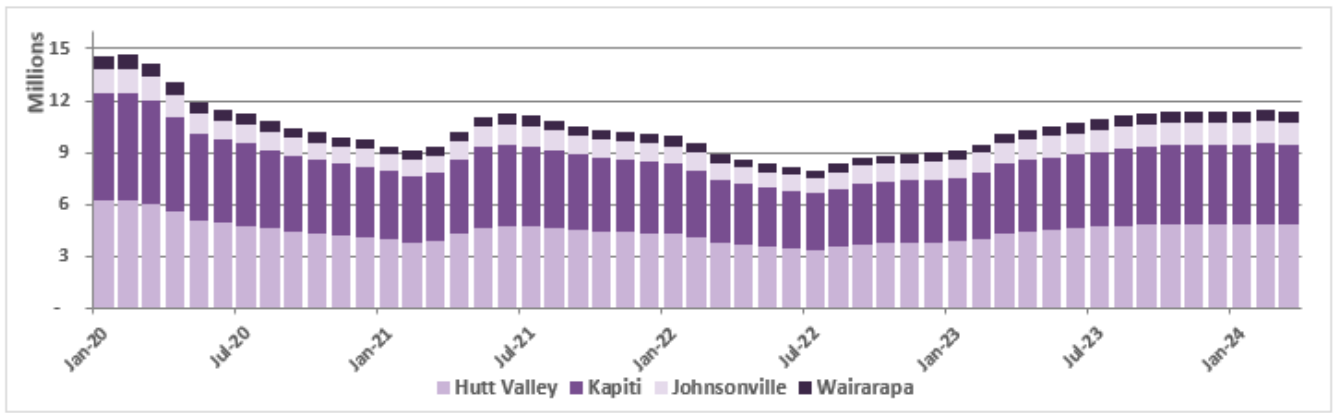
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not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



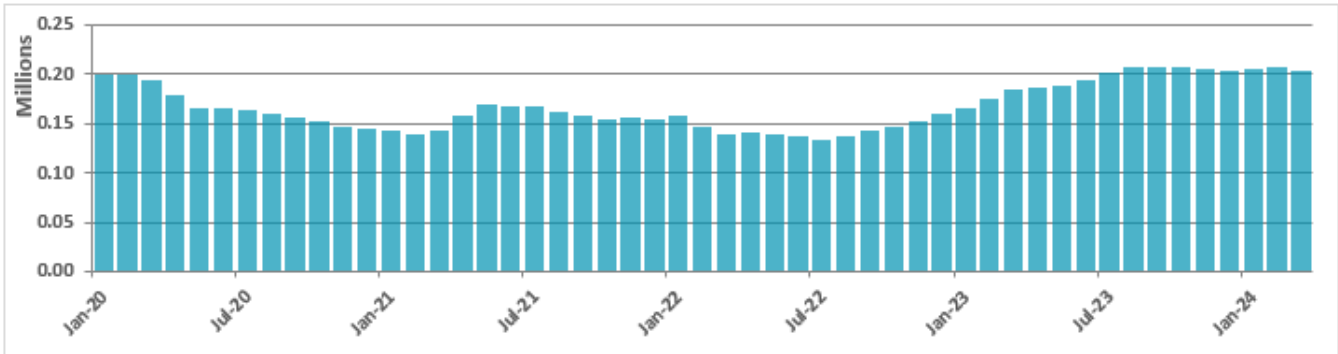
Bus



Rail



Ferry

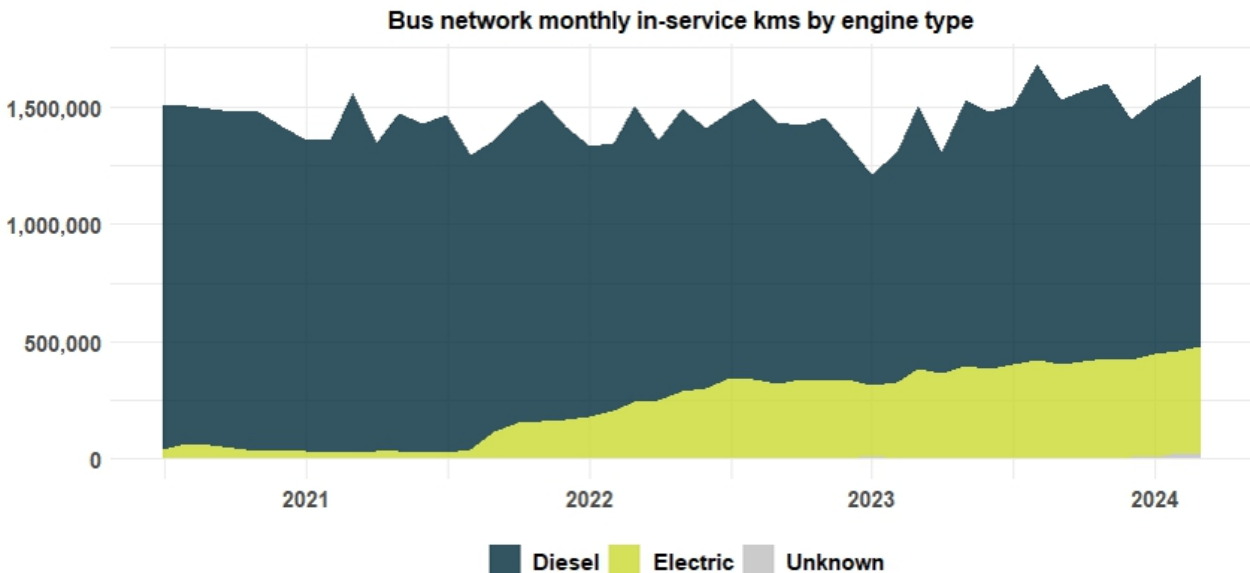


Bus emissions

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).

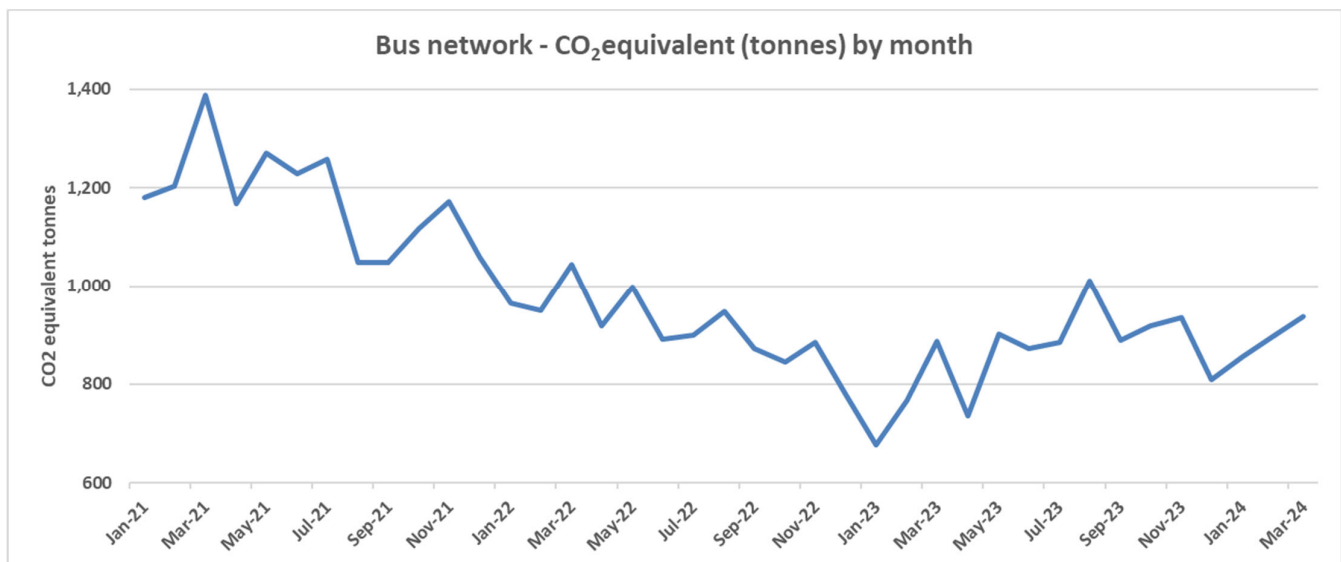
In-service kilometres by engine type

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



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 March 2024.

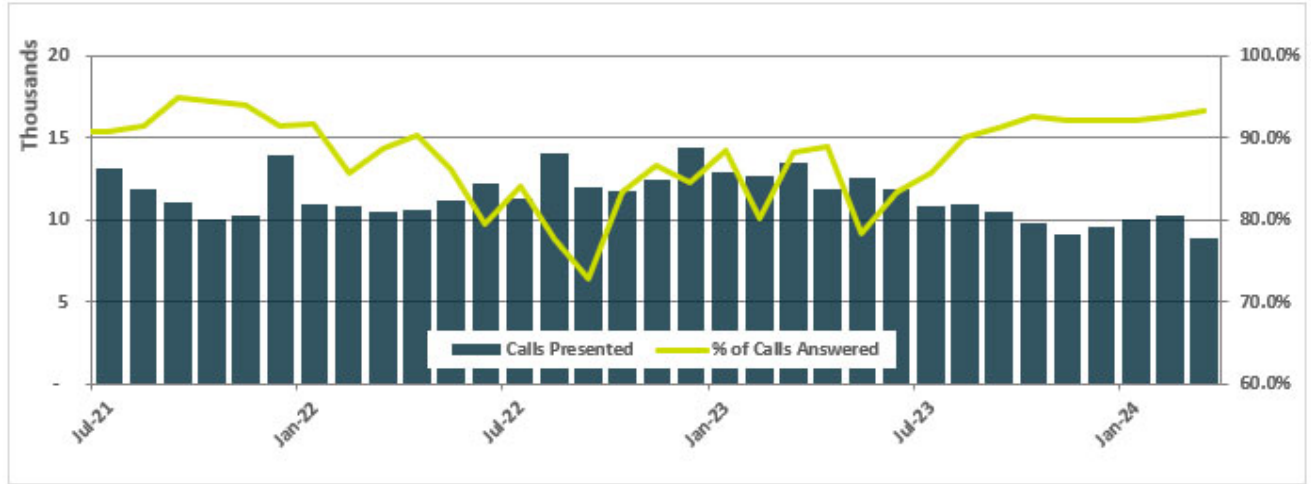
Number of vehicles by engine type - March 2024

ELECTRIC	EURO3	EURO4	EURO5	EURO6	Unknown	Total
99	38	19	58	128	13	355

Customer Contact

Call centre incoming calls

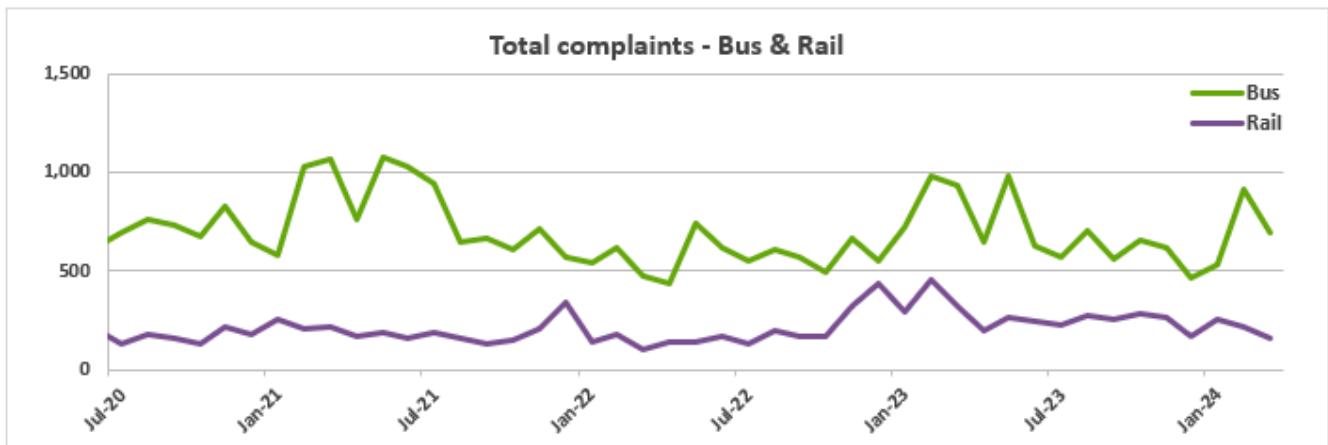
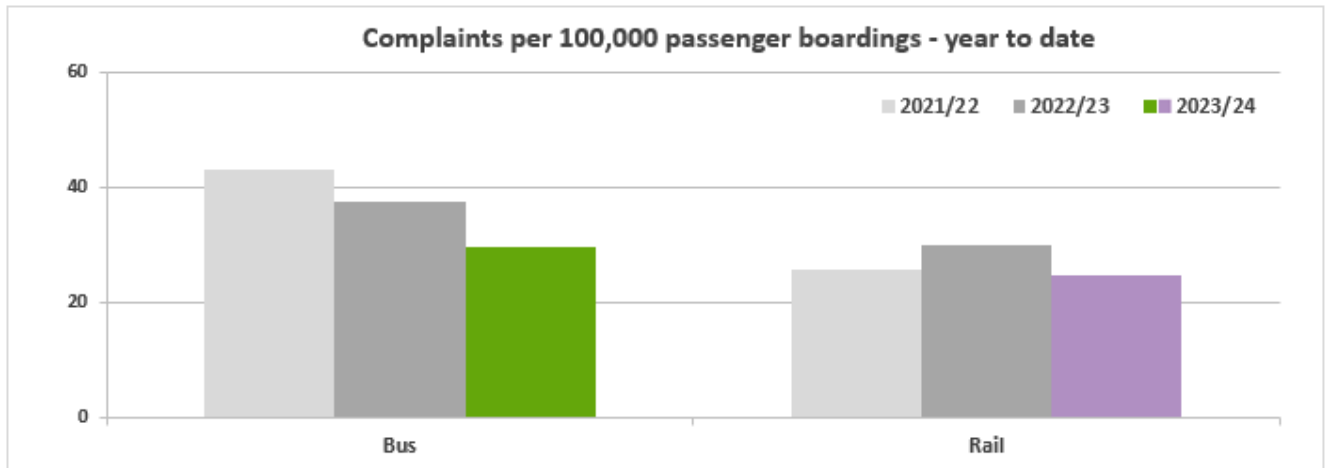
Metlink answered 93.3% of the 8,912 calls received in March.



Complaints

Complaints volume

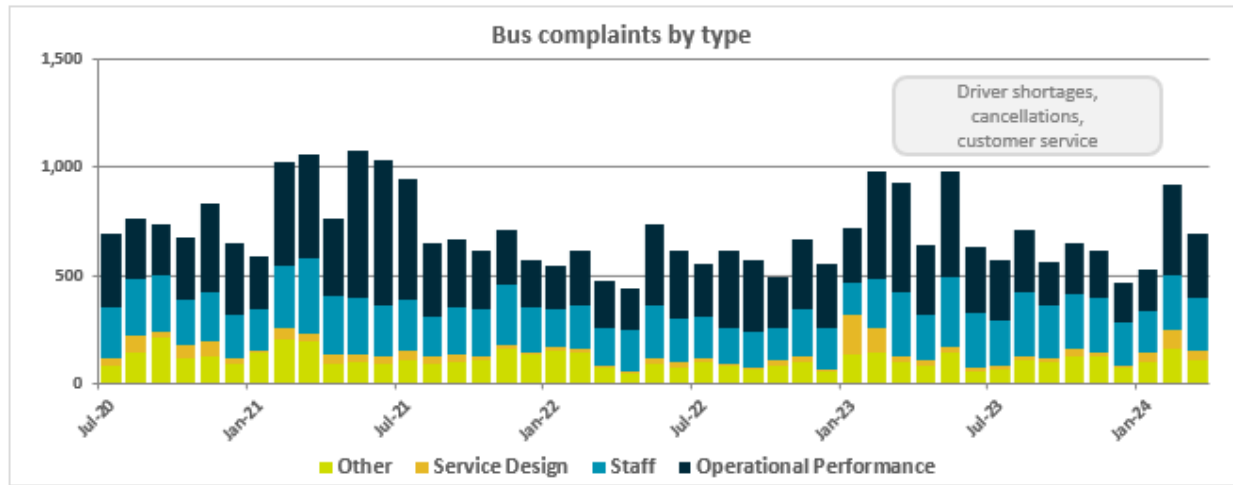
To compare complaint volumes, Metlink reports the number of complaints per 100,000 passenger boardings. This shows that complaint volumes relative to passenger boardings are slightly higher for bus than rail.



Bus complaints

Bus complaints for the month were 25.6% lower than in March last year, and 5.9% 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

	Mar-24	Mar-23	% Change
Wellington			
Newlands, Tawa	34	33	3.0%
East-West, City	208	248	-16.1%
North-south, Khandallah, Brooklyn	228	369	-38.2%
Hutt Valley	165	200	-17.5%
Porirua	34	59	-42.4%
Kapiti	18	15	20.0%
Wairarapa	6	7	-14.3%
Total	693	931	-25.6%

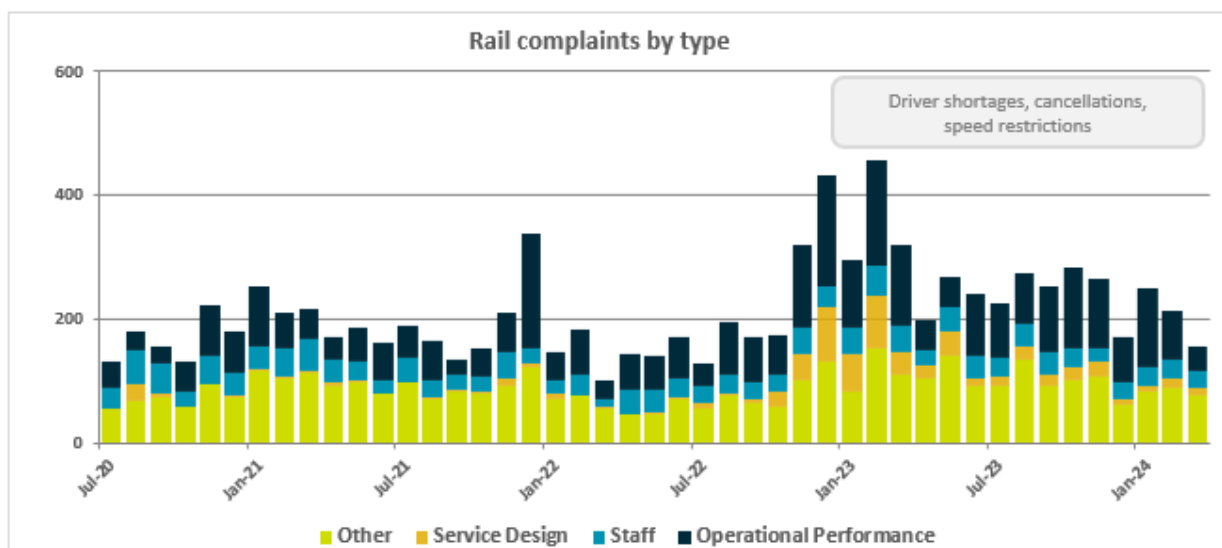
Bus complaints - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	335	185	81.1%
East-West, City	1,704	1,797	-5.2%
North-south, Khandallah, Brooklyn	1,744	2,241	-22.2%
Hutt Valley	1,395	1,239	12.6%
Porirua	300	401	-25.2%
Kapiti	181	183	-1.1%
Wairarapa	64	34	88.2%
Total	5,723	6,080	-5.9%

Rail complaints

Rail complaints for March were 51.2% lower than the same month last year, and 16.0% lower for the year to date.

Complaints were mainly related to bus replacements and services that have been affected by staff shortages, there has also been a significant increase in complaints related to the ongoing poor performance on the Wairarapa Line.



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

Rail complaints - current month

	Mar-24	Mar-23	% Change
Hutt Valley	45	136	-66.9%
Kapiti	53	81	-34.6%
Johnsonville	11	29	-62.1%
Wairarapa	23	16	43.8%
General	25	60	-58.3%
Total	157	322	-51.2%

Rail complaints - year to date (Jul - Mar)

	2023/24	2022/23	% Change
Hutt Valley	719	763	-5.8%
Kapiti	665	874	-23.9%
Johnsonville	114	243	-53.1%
Wairarapa	294	162	81.5%
General	311	461	-32.5%
Total	2,103	2,503	-16.0%

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 March there was a budget shortfall of \$2.9 million. Year to date the shortfall is \$34.9 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$27.8 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

	Mar-24	Budget	Excess/Shortfall
Bus	2,381,961	4,319,701	- 1,937,740
Rail	3,767,758	4,702,354	- 934,596
Total	\$ 6,149,719	\$ 9,022,055	-\$ 2,872,336

Fare revenue - year to date (Jul - Mar)

	2023/24	Budget	Excess/Shortfall
Bus	23,465,696	38,877,309	- 15,411,613
Rail	22,804,764	42,321,184	- 19,516,419
Total	\$46,270,461	\$ 81,198,493	-\$ 34,928,032