



Performance report

December 2023



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Partner Performance

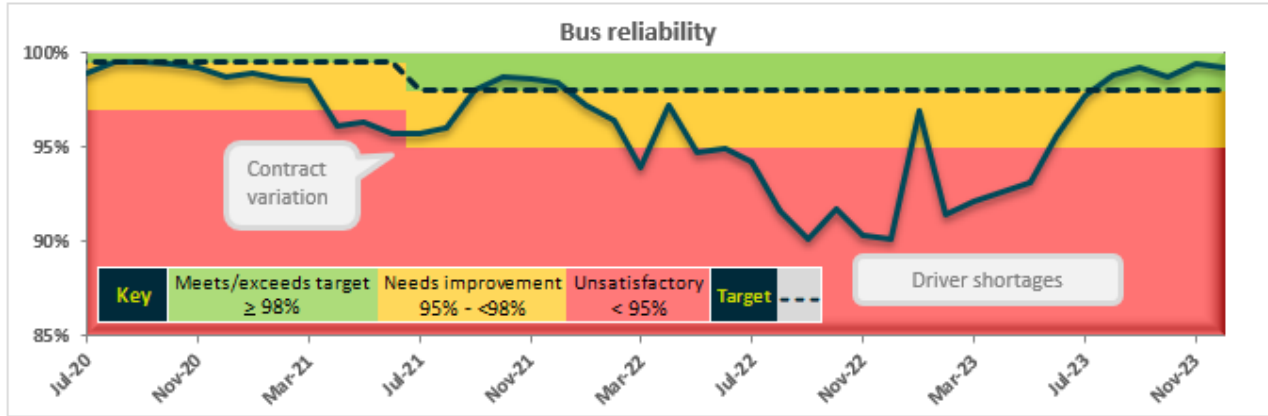


Bus operators

Reliability

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

In December, 99.3% of bus services were delivered, and 98.9% for the year to date. Reliability this month continues to reflect stabilizing driver numbers and retention.

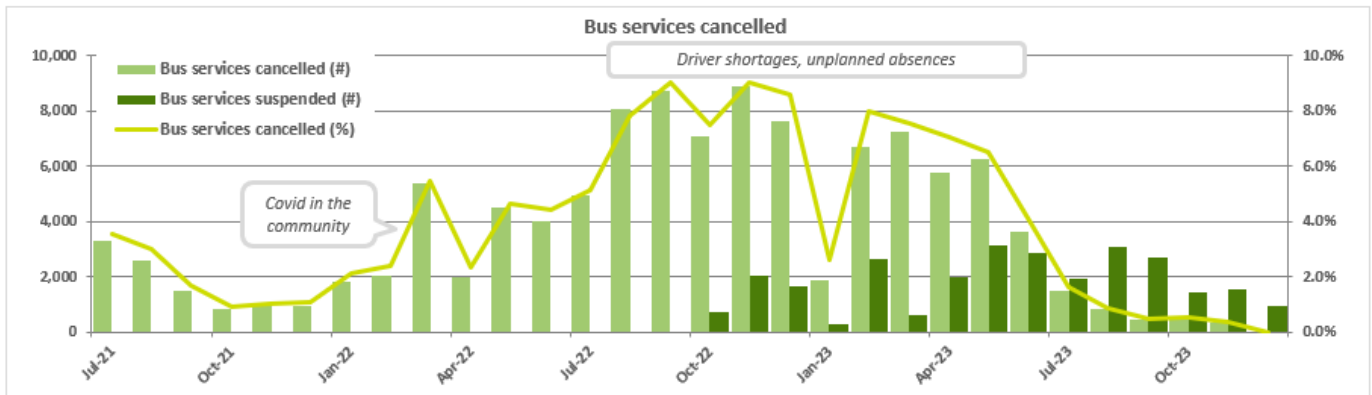


Reliability - current month

	Dec-23	Dec-22	% Change
Wellington City			
Newlands & Tawa	99.6%	98.5%	1.1%
East, West & City	99.8%	88.1%	11.7%
North, South, Khandallah & Brooklyn	99.2%	84.4%	14.8%
Hutt Valley	98.8%	94.3%	4.5%
Porirua	98.0%	87.3%	10.7%
Kapiti	99.5%	98.5%	1.0%
Wairarapa	98.7%	97.8%	0.9%
Total	99.3%	90.1%	9.1%

Reliability - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	99.3%	98.9%	0.4%
East, West & City	99.8%	87.6%	12.2%
North, South, Khandallah & Brooklyn	97.5%	87.7%	9.8%
Hutt Valley	99.2%	95.7%	3.5%
Porirua	97.2%	90.1%	7.1%
Kapiti	99.2%	99.4%	-0.2%
Wairarapa	98.5%	98.7%	-0.2%
Total	98.9%	91.4%	7.5%

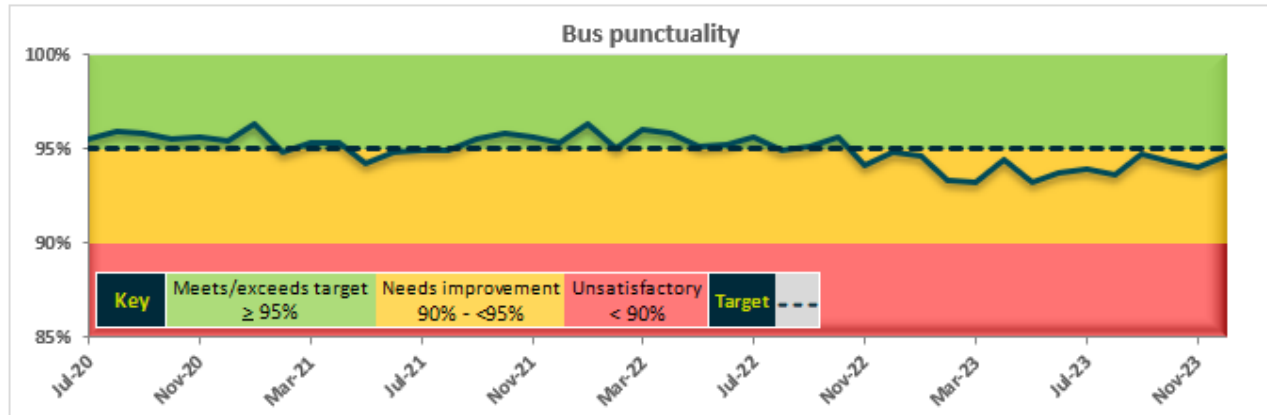


In December, there were 88,000 bus trips run, carrying 1.8 million passengers.

Punctuality

We measure bus punctuality by recording the bus departure from origin, leaving between one minute early and five minutes late.

Bus service punctuality was 94.6% in December and 94.2% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places particularly: Wellington City, Masterton due to SH2 roadworks and late arriving buses replacing trains, and Paraparaumu stormwater renewal works.



Punctuality - current month

	Dec-23	Dec-22	% Change
Wellington City			
Newlands & Tawa	95.6%	96.8%	-1.2%
East, West & City	96.2%	97.0%	-0.8%
North, South, Khandallah & Brooklyn	92.8%	90.2%	2.6%
Hutt Valley	94.0%	95.1%	-1.1%
Porirua	95.5%	96.3%	-0.8%
Kapiti	93.2%	93.9%	-0.7%
Wairarapa	89.0%	93.0%	-4.0%
Total	94.6%	94.8%	-0.2%

Punctuality - year to date (Jul - Dec)

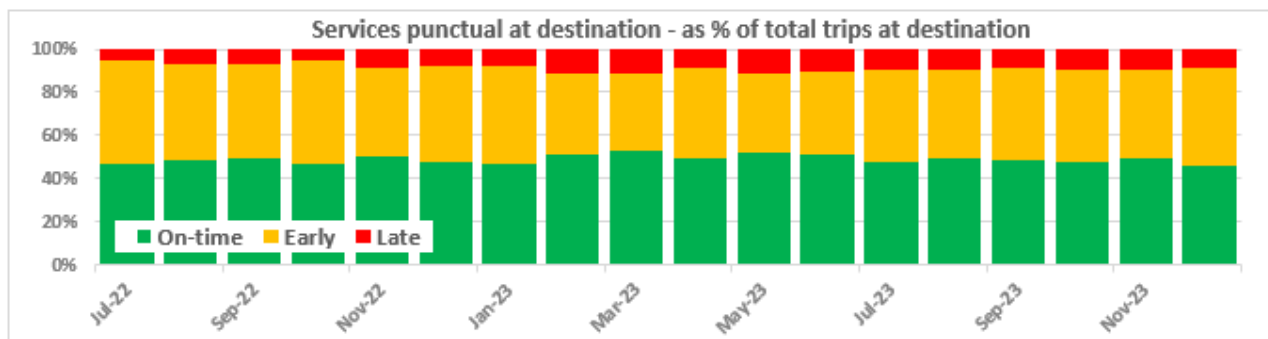
	2023/24	2022/23	% Change
Wellington City			
Newlands & Tawa	95.3%	96.8%	-1.5%
East, West & City	96.0%	96.5%	-0.5%
North, South, Khandallah & Brooklyn	90.8%	90.9%	-0.1%
Hutt Valley	94.7%	95.5%	-0.8%
Porirua	95.1%	95.7%	-0.6%
Kapiti	92.8%	96.5%	-3.7%
Wairarapa	91.4%	93.6%	-2.2%
Total	94.2%	95.0%	-0.8%

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 origin, with factors such as traffic, passenger volumes and behaviour, weather events, accidents and roadworks all affecting the punctuality of services.

In December, 46.4% of bus services recorded at destination arrived on time, with a further 45.3% arriving more than one minute early, while 8.4% of services arrived more than five minutes late.



Punctuality at destination - current month

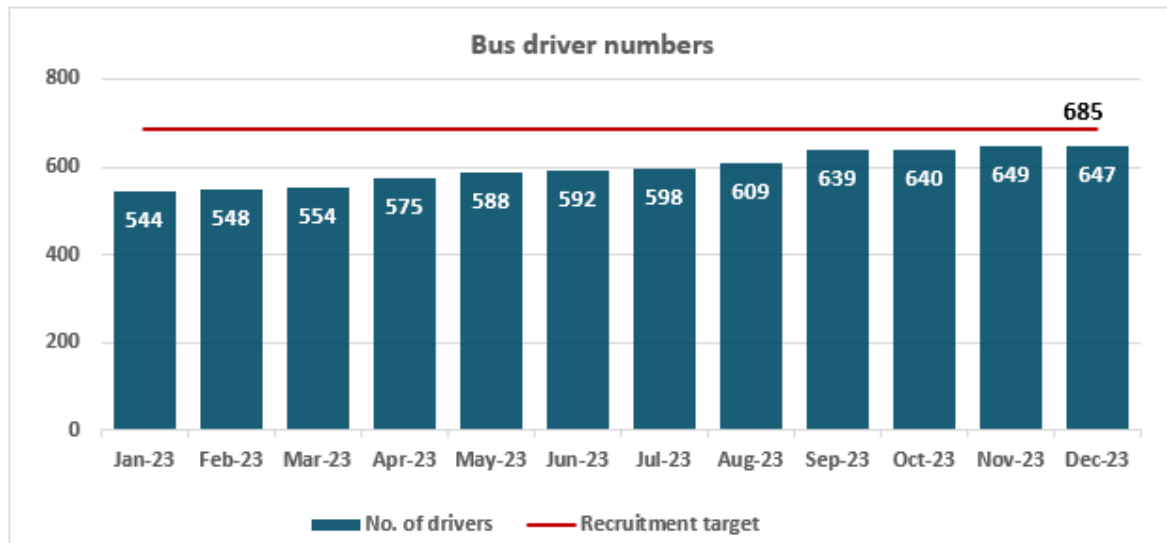
	Dec-23	Dec-22	% Change
On-time	46.4%	48.1%	-1.7%
Early	45.3%	44.5%	0.7%
Late	8.4%	7.4%	1.0%

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

	2023/24	2022/23	% Change
On-time	48.2%	48.2%	0.0%
Early	42.7%	45.2%	-2.5%
Late	9.1%	6.6%	2.5%

Bus driver shortages

There is currently a shortage of bus drivers in the Greater Wellington Region – this impacts the ability to be able to run all timetabled services. The graph below shows the total number of bus drivers each month, against the recruitment target of having 685 drivers by October 2023 (target date has now passed).



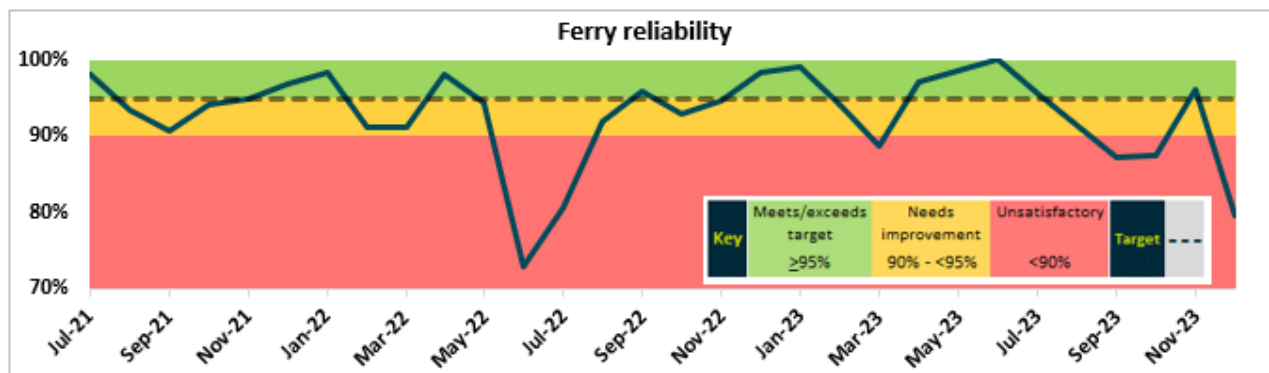
Ferry operator

Reliability

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

Reliability for December was 79.7%, compared to 98.4% for the same month last year.

There were 106 trips cancelled due to weather this month, and 55 trips were impacted by maintenance issues.



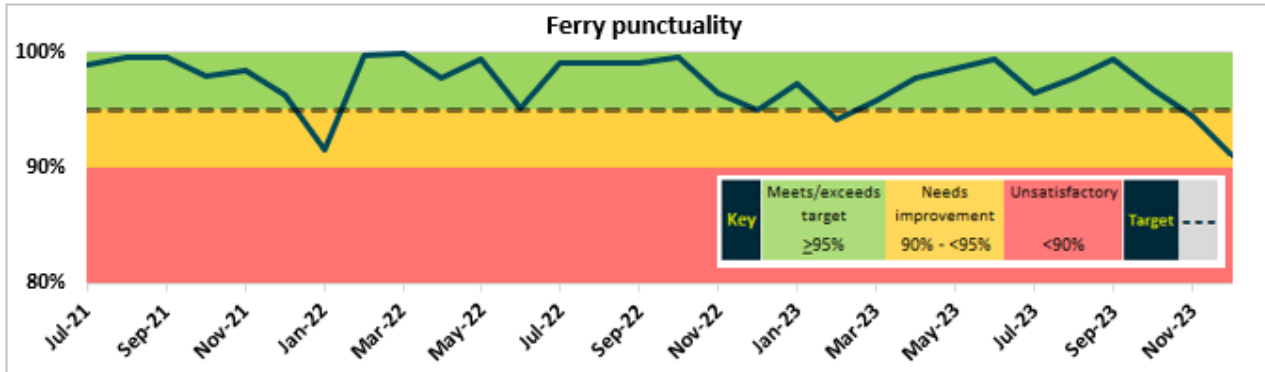
Reliability - current month

	Dec-23	Dec-22	% Change
Total	79.7%	98.4%	-18.7%

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 91.1%, compared to 94.9% for the same month last year.



Punctuality - current month

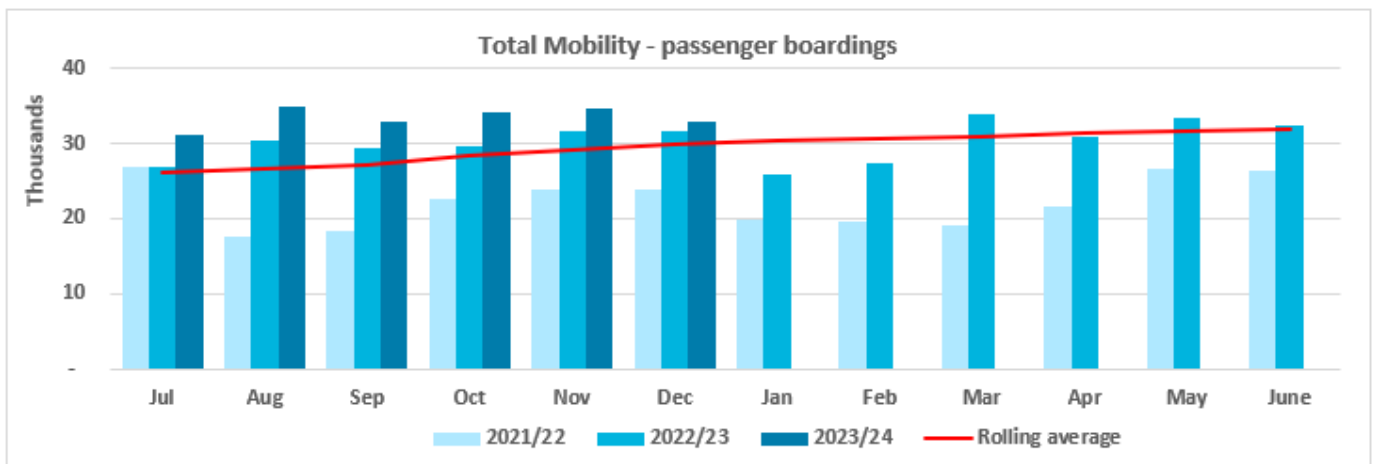
	Dec-23	Dec-22	% Change
Total	91.1%	94.9%	-3.8%



Te Hunga Whaikaha Total Mobility

Te Hunga Whaikaha Total Mobility

In December there were 32,949 Te Hunga Whaikaha Total Mobility trips, an increase of 4.1% compared to the same month in the previous year. This shows a continuance of strong levels of usage of Te Hunga Whaikaha Total Mobility reflective of the now permanent half price fares initiative.



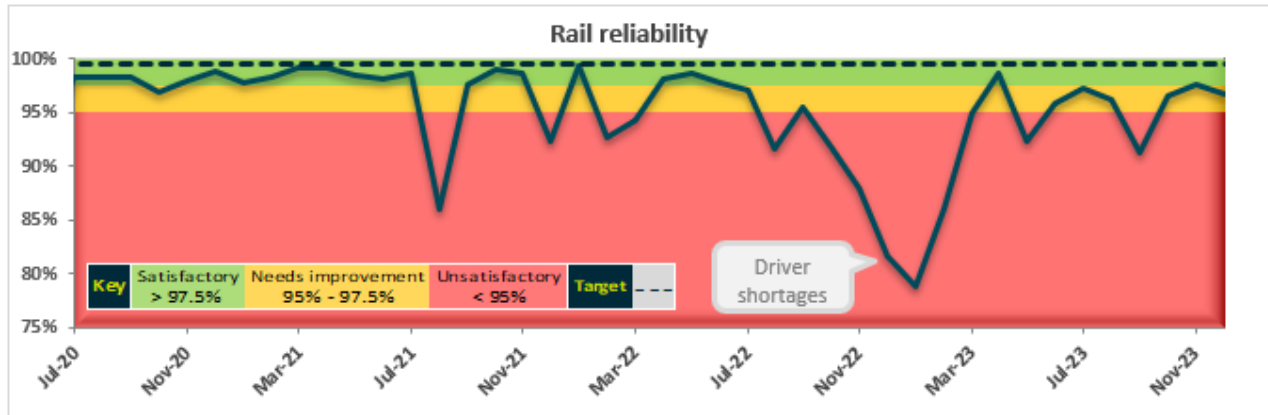


Reliability

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 96.7% in December, and 96.6% for the year to date.

On 7 December, there were signal issues on the Kapiti and Johnsonville lines during the afternoon peak. Services were bus replaced in the area where the signal issues were occurring, and selected services were cancelled to restore the line to normal running following the disruption. Commuters on the Wairarapa line experienced delays and disruptions due to speed restrictions north of Upper Hutt, locomotive shortages, a medical emergency, a battery issue, and a points fault.



Reliability - current month

	Dec-23	Dec-22	% Change
Hutt Valley	97.7%	84.9%	12.8%
Johnsonville	95.3%	74.3%	21.0%
Kapiti	96.6%	82.6%	14.0%
Wairarapa	95.2%	91.5%	3.7%
Total	96.7%	81.6%	15.1%

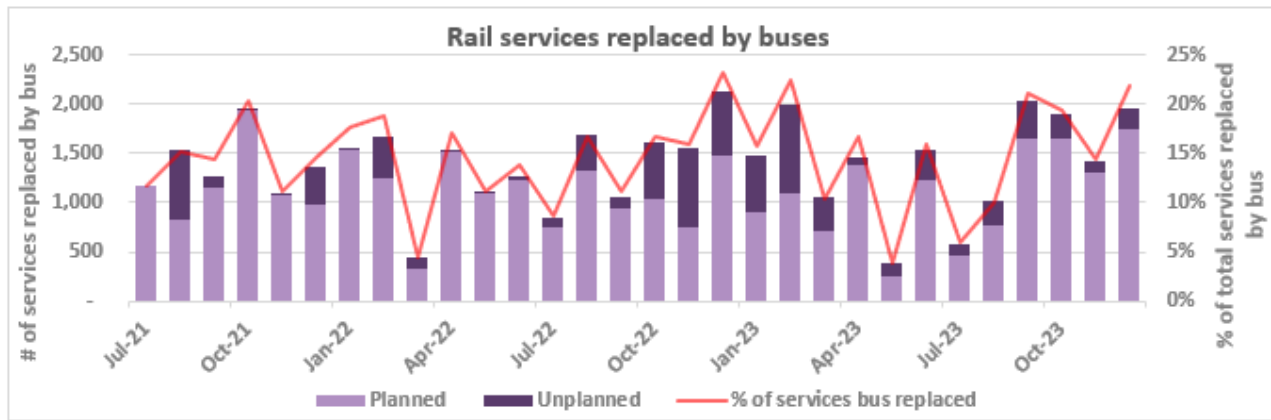
Reliability - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Hutt Valley	97.3%	93.4%	3.9%
Johnsonville	95.4%	90.0%	5.4%
Kapiti	97.0%	88.2%	8.8%
Wairarapa	91.8%	96.7%	-4.9%
Total	96.6%	91.0%	5.6%



In December, there were 9,000 rail trips run, carrying 0.74 million passengers.

In December, 21.8% of rail services were replaced by buses, compared to 14.5% the previous month.

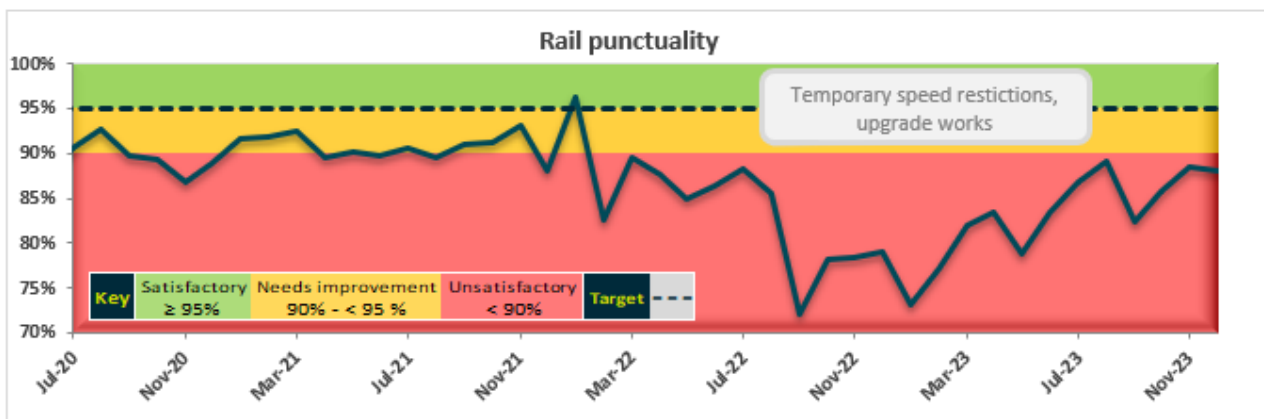


Punctuality

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 December was 88.0%, and 88.1% for the year to date.

Punctuality was mainly affected by a high level of speed restrictions across the network, in particular on the Wairarapa line. The summer season has meant extra speed restrictions are being activated when the track reaches 40 degrees, increasing delays on services, along with associated issues related to this.



Punctuality - current month

	Dec-23	Dec-22	% Change
Hutt Valley	88.8%	88.8%	0.0%
Johnsonville	98.2%	97.4%	0.8%
Kapiti	83.0%	55.4%	27.6%
Wairarapa	33.7%	43.2%	-9.5%
Total	88.0%	79.1%	8.9%

Punctuality - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Hutt Valley	87.7%	90.1%	-2.4%
Johnsonville	95.7%	90.3%	5.4%
Kapiti	87.3%	62.4%	24.9%
Wairarapa	29.7%	50.6%	-20.9%
Total	88.1%	80.3%	7.8%

Rail network owner

December Commentary

This commentary summarises the performance of the rail network, owned and operated by KiwiRail. The Key Performance Indicators (KPI) results below are for Wellington Network Services only and represent the measures in the contract. However, the results do not mirror the customer experience of punctuality and reliability because they do not include:

- 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.
- Transdev initiated delays.
- Events caused by third parties other than KiwiRail, that can 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.

December punctuality and reliability figures decreased slightly from the previous month.

On the 7th of December there was a track fault the afternoon peak - this was due to a faulty feed transmitter, which required adjustment.

On the 19th of December an excessive alarm operation occurred at the Elizabeth Street Crossing in Waikanae. This was caused by burnt drive contacts in the barrier arm mechanism which a signal technician replaced.

On Christmas Day a land slip occurred on the Johnsonville Line, bringing a tree down onto the overhead line at the north end of tunnel 5. Inspections were carried out at the start of the Block of Line on Boxing Day to assess damage. Traction linemen worked for three days to repair the overhead line which deployed them from a planned traction wire run between Muri and Pukerua Bay. A traction pole was damaged and requires replacement. This has incurred a 25kph TSR through the slip site.

TSR's are back under agreed KPI on the Hutt Valley Line due to the re-sleeper sites being completed during the Christmas Block of Line. The vibration issues impacting the SW carriages continue to impact the Wairarapa Line performance, with investigations still ongoing, however a proposed solution is being worked through with engineering and implementation is likely in mid-February 2024. A re-rail at the on the NIMT resulted in a 60kph TSR being removed.

Heat 40 site activations increased overall during the month, with the 7th, 8th, 18th, and 19th of December seeing particularly hot days, resulting in delays on the Wairarapa Line and NIMT. Two Hutt Valley Heat 40 sites have been lifted after the completion of destress.

Network control delay minutes decreased during the month of December, which resulted in meeting KPI targets

Quarterly Overview – December 2023

Quarterly KPI Dashboard

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	
96.48%	99.58%	Planned: 89.51%	Track: 94.68%	Track: 100%	0	31 Harm Free Days	100.00%
		Unplanned: 99.66%	Structures: 100.00%	STTE: 100%			
			Civil: 51.63%				
			Traction: 100%				

(Yellow row is KPI target)

KPI Summary

Network Availability

There were no unplanned line closures on all lines for December.

HSE

December saw 31 Zero Harm Free days.

Patronage

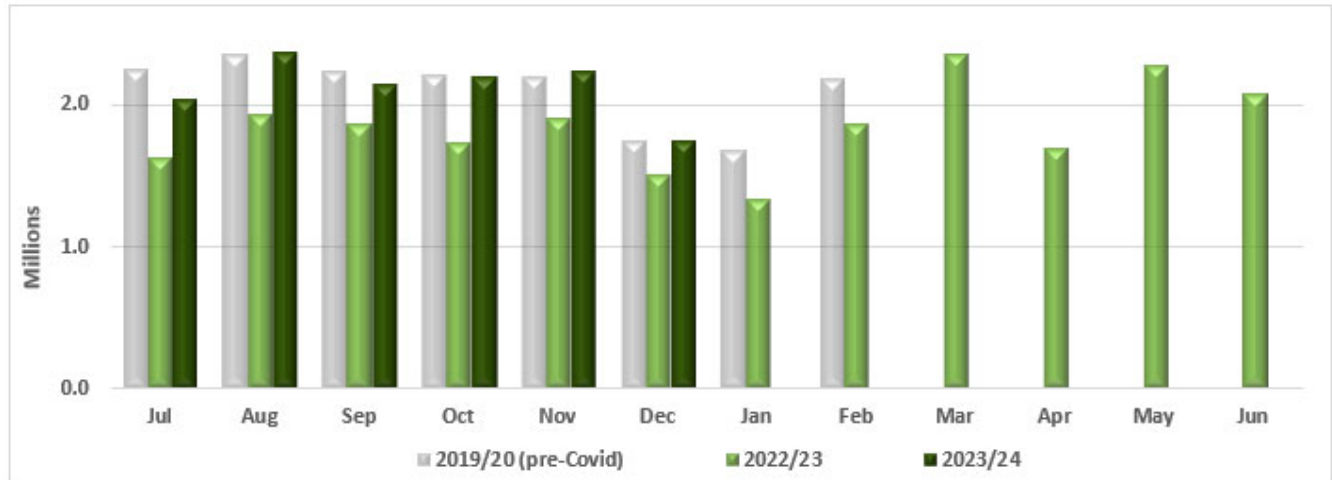
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

In December 2023, we saw increased passenger boardings when compared to the same month last year.

Bus passenger boardings

December bus passenger boardings were 15.7% higher than the same month last year, and 203% higher for the year to date.

Boardings this month were 0.5% higher than December 2019 numbers (pre-Covid).



Boardings by area - current month

	Dec-23	Dec-22	% Change
Wellington	1,303,517	1,119,295	16.5%
Hutt Valley	349,584	302,019	15.7%
Porirua	57,113	52,656	8.5%
Kapiti	38,652	36,666	5.4%
Wairarapa	9,107	8,846	3.0%
Total	1,757,973	1,519,482	15.7%

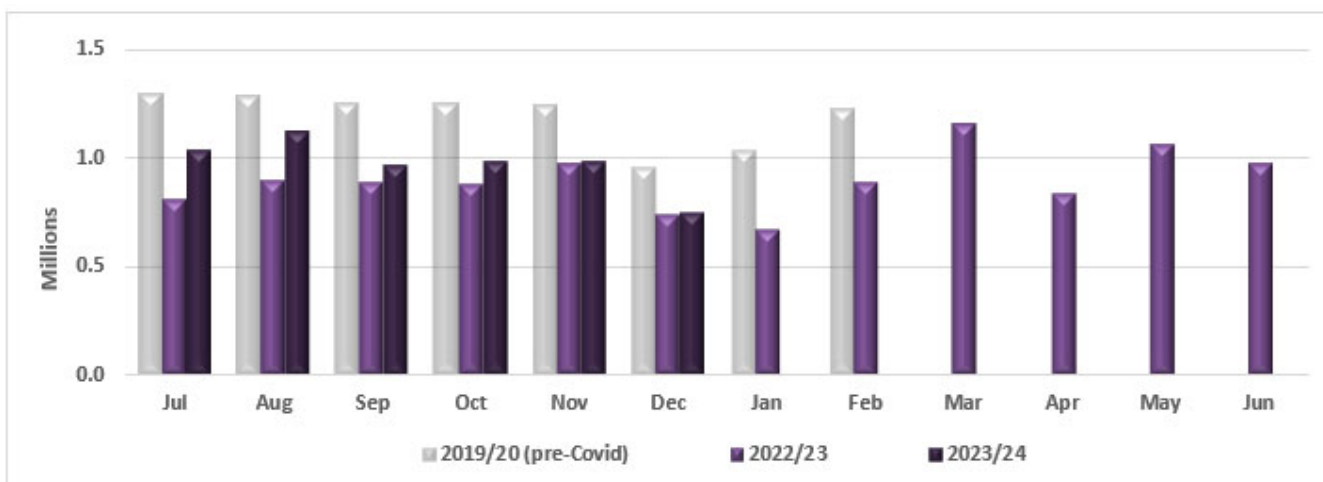
Boardings by area - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Wellington	9,498,334	7,814,756	21.5%
Hutt Valley	2,425,726	2,057,878	17.9%
Porirua	448,523	396,446	13.1%
Kapiti	318,928	278,312	14.6%
Wairarapa	82,089	74,858	9.7%
Total	12,773,600	10,622,250	20.3%

Rail passenger boardings

December rail passenger boardings were 1.9% higher than the same month last year, and 12.6% higher for the year to date.

Boardings this month were 21.1% lower than December 2019 numbers (pre-Covid).



Boardings by line - current month

	Dec-23	Dec-22	% Change
Hutt Valley	317,706	311,417	2.0%
Kapiti	303,905	292,324	4.0%
Johnsonville	79,439	85,005	-6.5%
Wairarapa	43,565	42,307	3.0%
Total	744,615	731,053	1.9%

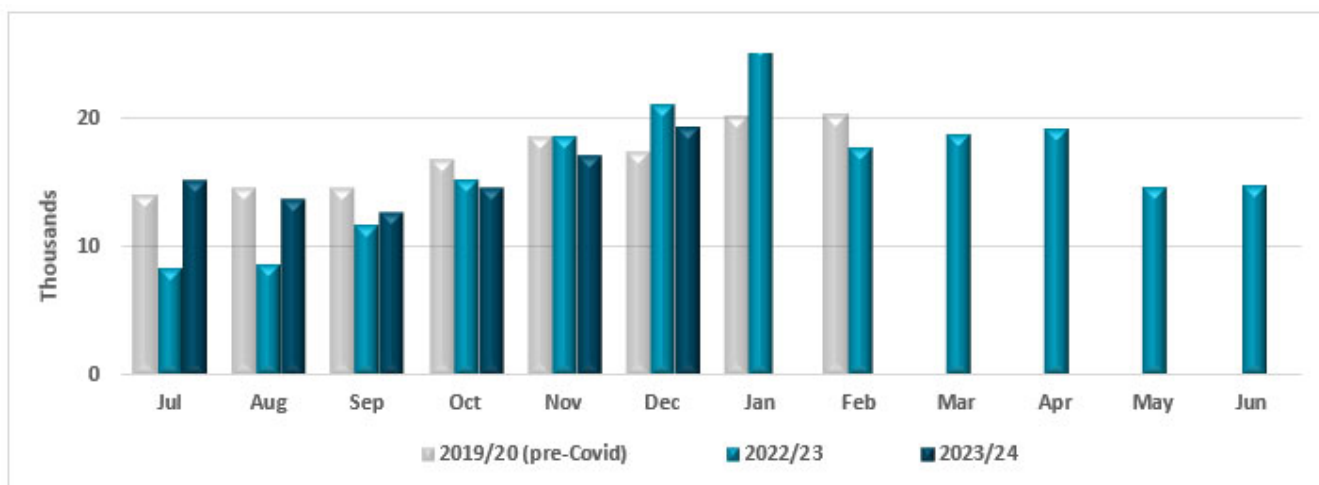
Boardings by line - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Hutt Valley	2,482,236	2,210,591	12.3%
Kapiti	2,357,926	2,061,583	14.4%
Johnsonville	648,345	597,137	8.6%
Wairarapa	314,534	284,368	10.6%
Total	5,803,041	5,153,679	12.6%

Ferry passenger boardings

Ferry boardings show a decrease of 8.8% on the same month last year, and a 10.0% increase for the year to date. Boardings are often affected by weather.

Boardings for the month were 11.0% higher than December 2019 numbers (pre-Covid).



Boardings - current month

	Dec-23	Dec-22	% Change
Total	19,222	21,075	-8.8%

Boardings - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Total	91,944	83,573	10.0%

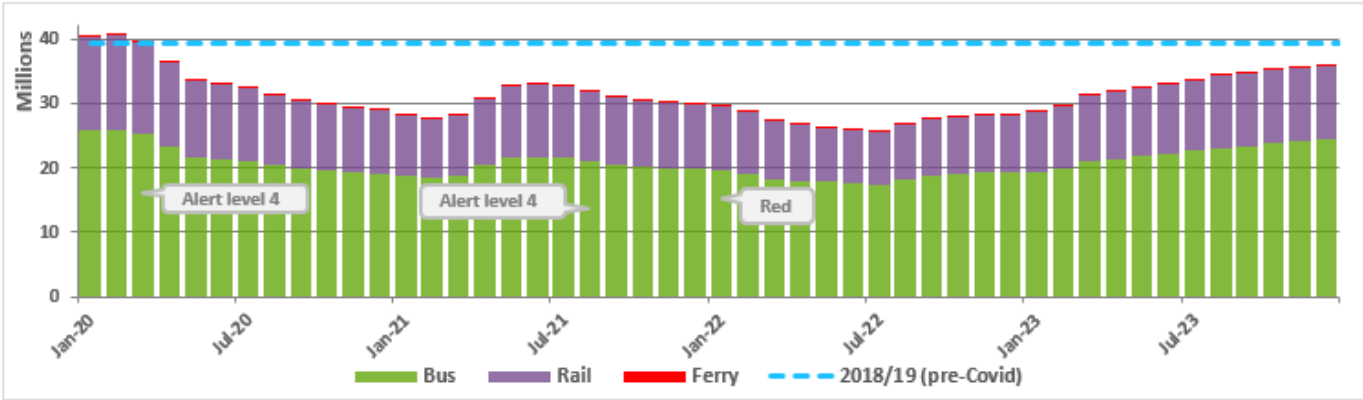
Passenger boardings trend

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

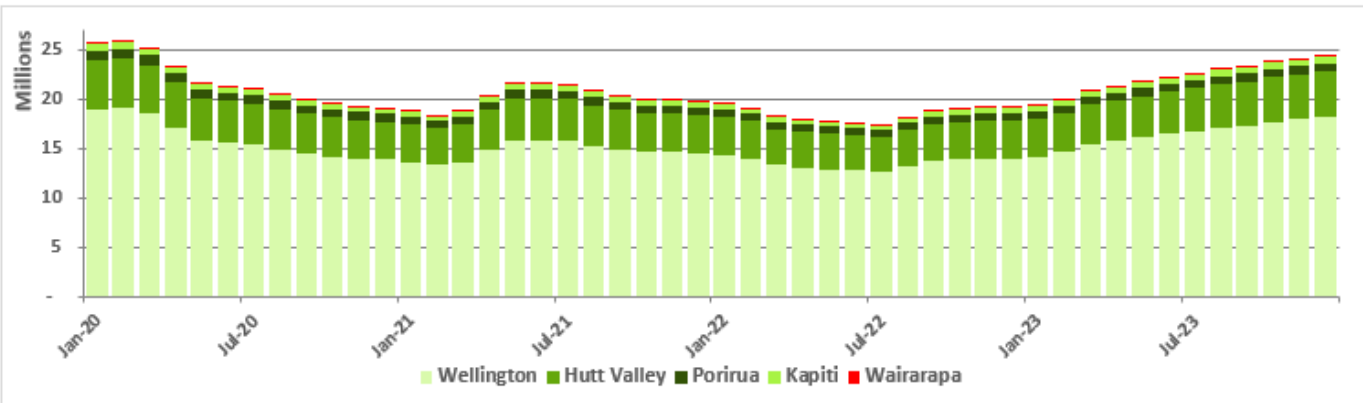
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for December 2023, the column is total boardings for January to December 2023). Rolling totals smooth out any seasonal differences (e.g., school holidays) and are a better indication of growth trends overall.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

All modes

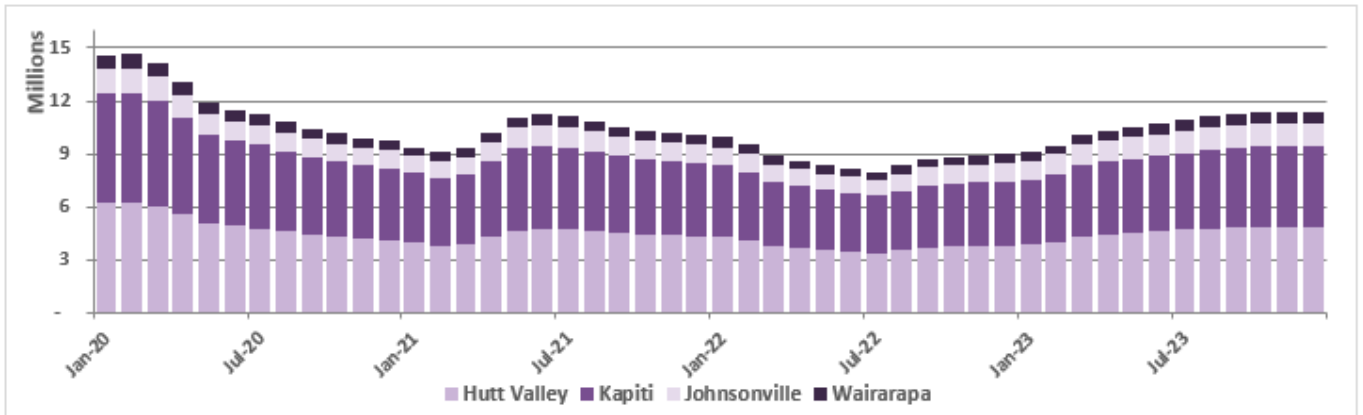
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not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



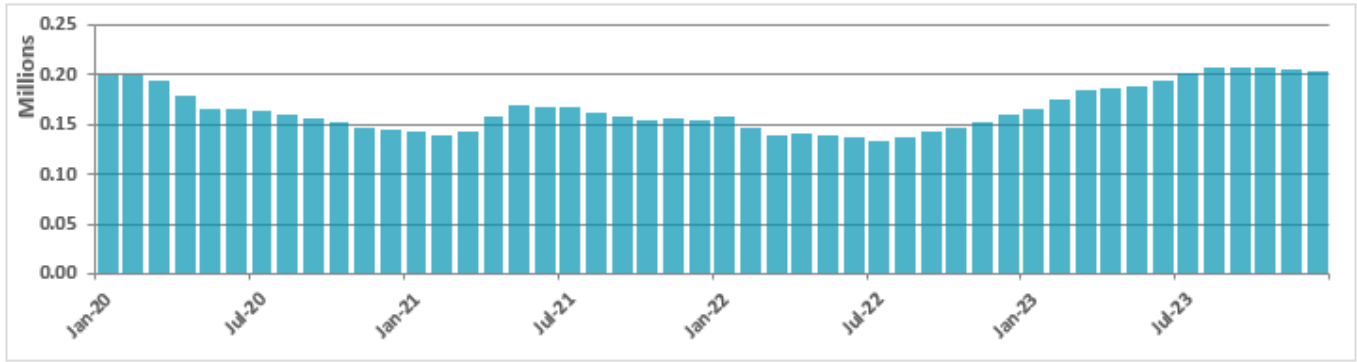
Bus



Rail



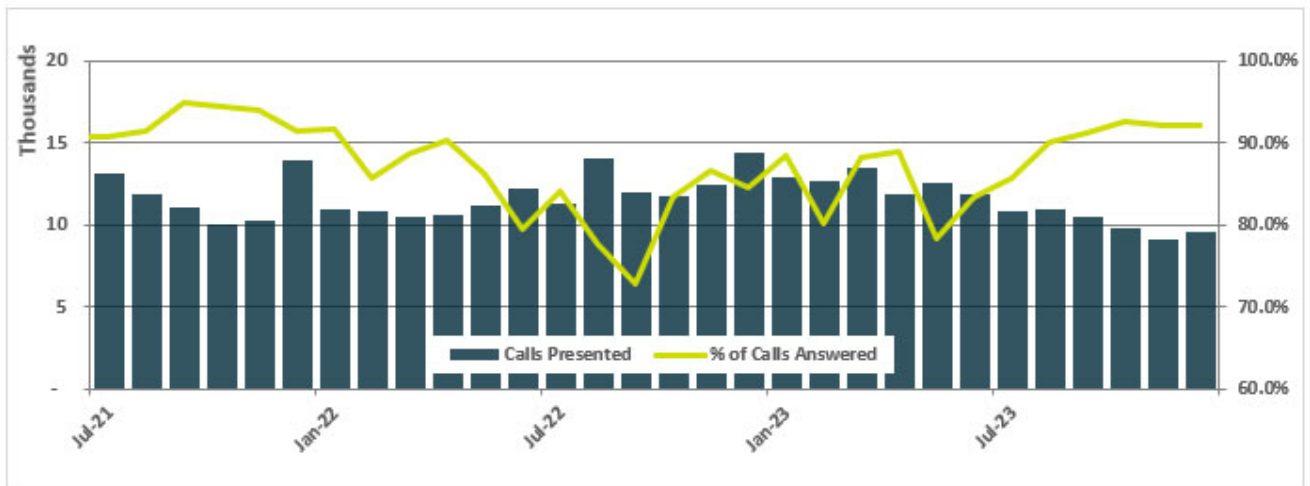
Ferry



Customer Contact

Call centre incoming calls

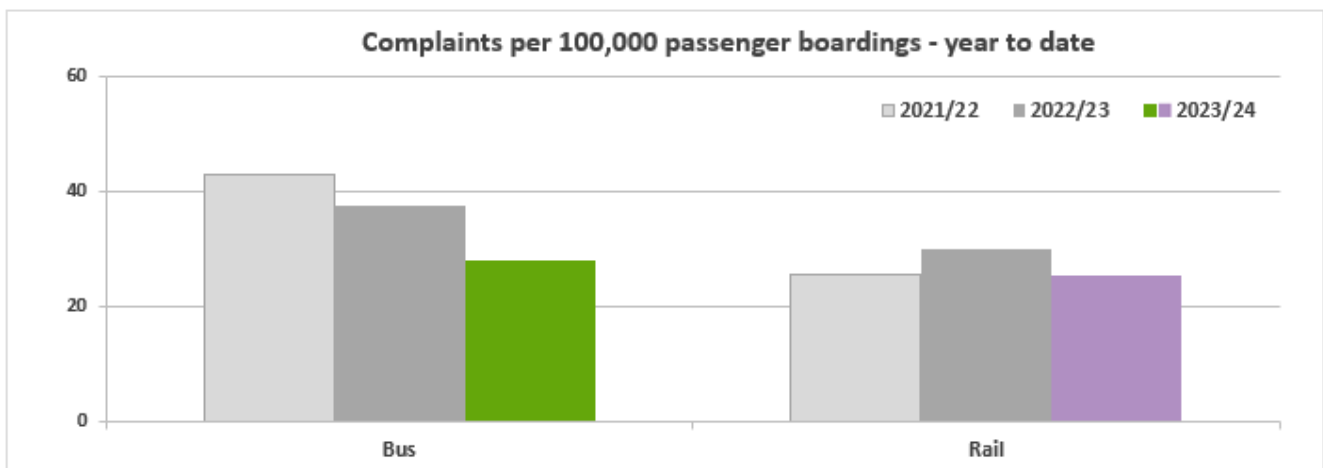
Metlink answered 92.3% of the 9,500 calls received in December.

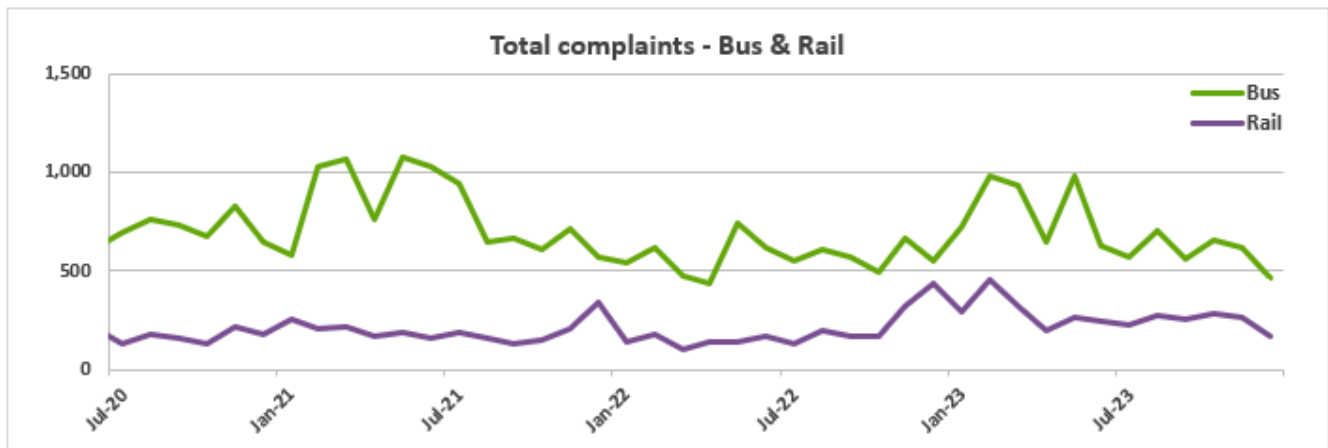


Complaints

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 higher for bus than rail. Complaints are showing a downward trend in recent months.

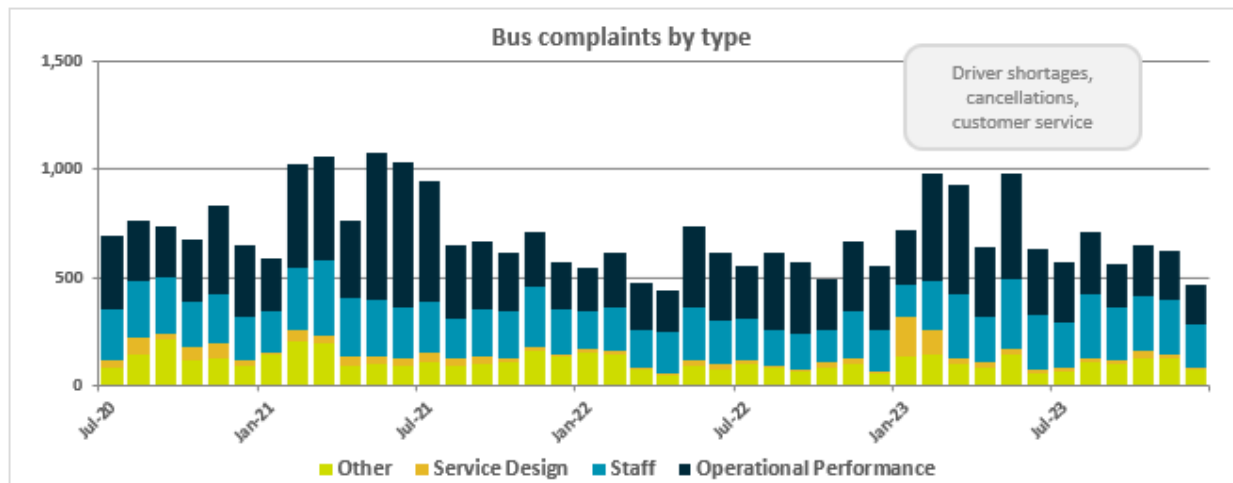




Bus complaints

Bus complaints for the month were 15.1% lower than in December last year, and 4.2% higher for the year to date.

Complaints for the month relate mostly to customer service, quality of driving, and buses not stopping.



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

Bus complaints - current month

	Dec-23	Dec-22	% Change
Wellington			
Newlands, Tawa	26	21	23.8%
East-West, City	147	153	-3.9%
North-south, Khandallah, Brooklyn	104	184	-43.5%
Hutt Valley	132	127	3.9%
Porirua	38	39	-2.6%
Kapiti	14	24	-41.7%
Wairarapa	7	3	133.3%
Total	468	551	-15.1%

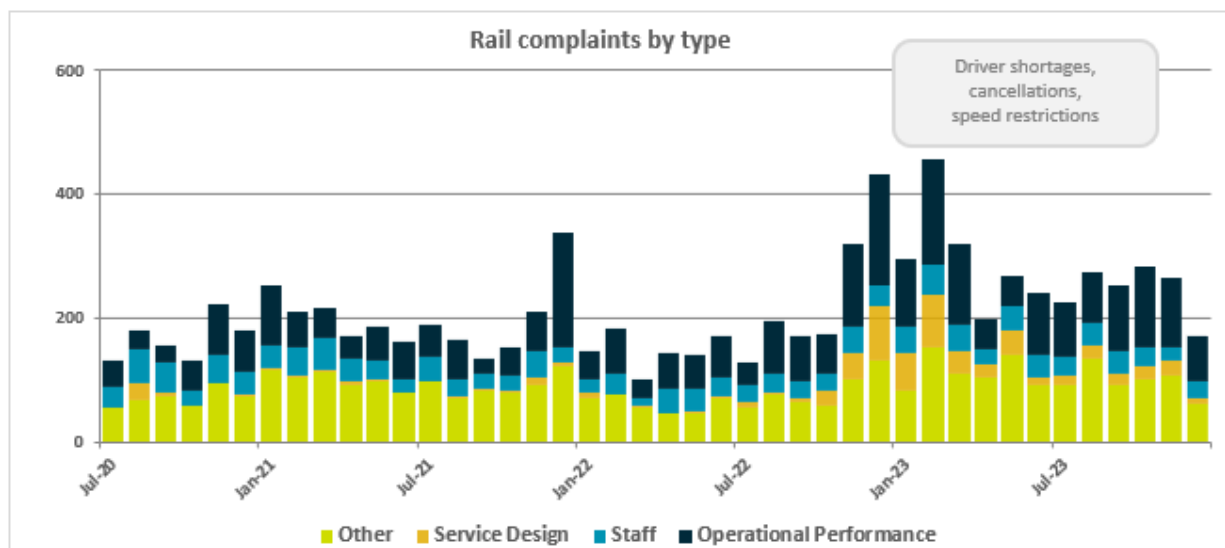
Bus complaints - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Wellington			
Newlands, Tawa	219	103	112.6%
East-West, City	1,063	1,095	-2.9%
North-south, Khandallah, Brooklyn	1,103	1,146	-3.8%
Hutt Valley	878	734	19.6%
Porirua	174	210	-17.1%
Kapiti	118	136	-13.2%
Wairarapa	35	22	59.1%
Total	3,590	3,446	4.2%

Rail complaints

Rail complaints for December were 60.1% lower than the same month last year, and 3.6% higher for the year to date.

Customer feedback fell in December to the lowest levels of the year - complaints mainly related to bus replacements and services that have been affected by staff shortages.



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

Rail complaints - current month

	Dec-23	Dec-22	% Change
Hutt Valley	45	121	-62.8%
Kapiti	69	150	-54.0%
Johnsonville	8	40	-80.0%
Wairarapa	32	31	3.2%
General	19	92	-79.3%
Total	173	434	-60.1%

Rail complaints - year to date (Jul - Dec)

	2023/24	2022/23	% Change
Hutt Valley	518	383	35.2%
Kapiti	477	555	-14.1%
Johnsonville	88	126	-30.2%
Wairarapa	160	111	44.1%
General	235	252	-6.7%
Total	1,478	1,427	3.6%

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 December there was a budget shortfall of \$4.6 million. Year to date the shortfall is \$24.6 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$17.5 million is due to the change in travel behaviour post-Covid compared to the travel assumptions set pre-Covid in 2020 and underclaimed government concessions estimated to be \$1-2m.

Fare revenue - current month

	Dec-23	Budget	Excess/Shortfall
Bus	1,811,322	4,319,701	- 2,508,379
Rail	2,649,278	4,702,354	- 2,053,076
Total	\$ 4,460,600	\$ 9,022,055	-\$ 4,561,455

Fare revenue - year to date (Jul - Dec)

	2023/24	Budget	Excess/Shortfall
Bus	14,730,521	25,918,206	- 11,187,685
Rail	14,806,033	28,214,122	- 13,408,089
Total	\$29,536,554	\$ 54,132,329	-\$ 24,595,774