

Metlink performance report

NOVEMBER 2024



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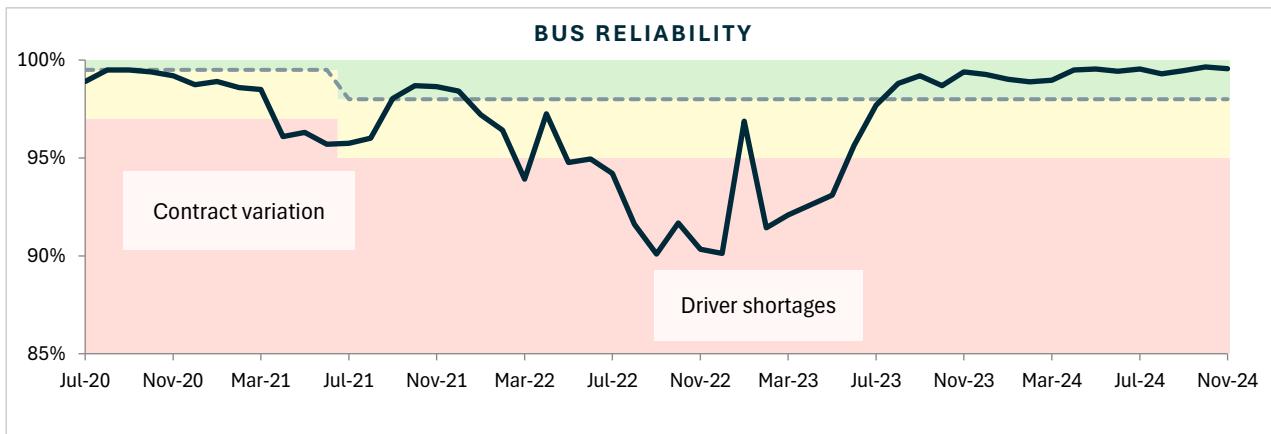
Partner performance



Bus operators

Reliability

The bus reliability measure shows the percentage of scheduled services that ran, as tracked by RTI and Snapper systems. In November, 99.6% 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 holidays in the first half of the month.



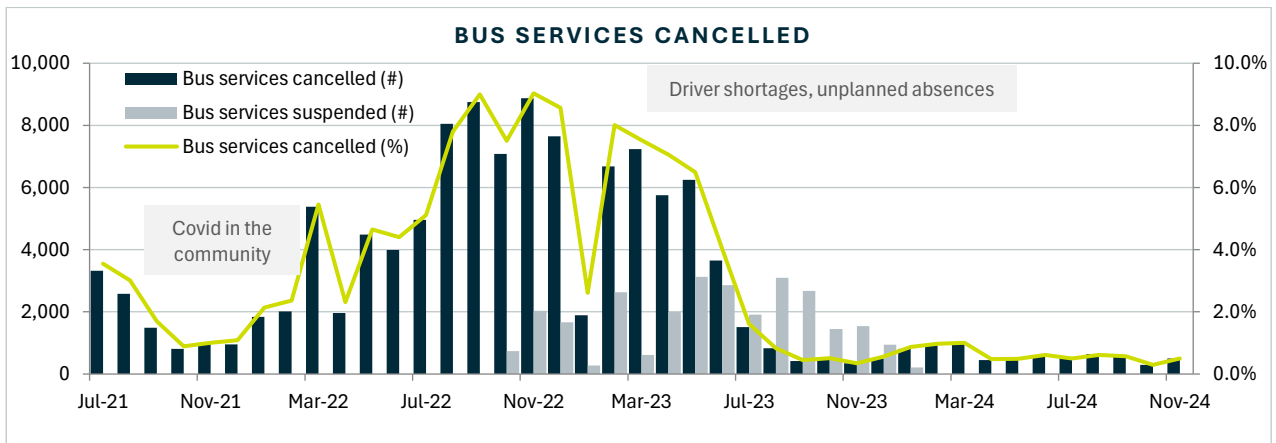
■ ≥98%, Meets/exceeds target
 ■ 98%-95% Needs improvement
 ■ <95% Unsatisfactory

Reliability - current month

	Nov-24	Nov-23	Change
Wellington City			
Newlands & Tawa	99.4%	99.2%	0.2%
East, West & City	99.8%	99.8%	-0.1%
North, South, Khandallah & Brooklyn	99.0%	98.8%	0.2%
Hutt Valley	99.8%	99.5%	0.3%
Porirua	99.4%	98.3%	1.1%
Kapiti	99.7%	99.9%	-0.2%
Wairarapa	99.7%	99.0%	0.7%
Total	99.6%	99.4%	0.2%

Reliability - year to date (July - November)

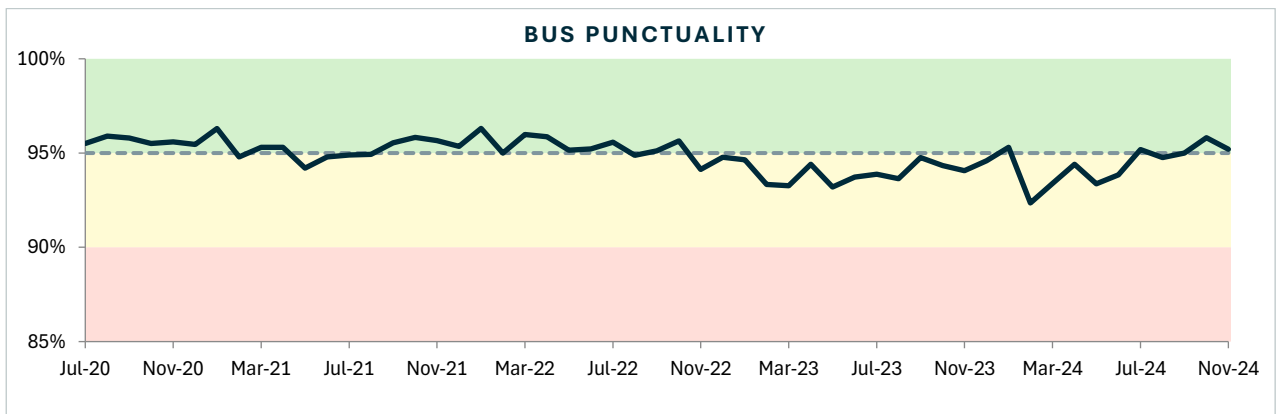
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	99.4%	99.2%	0.2%
East, West & City	99.8%	99.8%	0.0%
North, South, Khandallah & Brooklyn	99.0%	97.2%	1.8%
Hutt Valley	99.7%	99.2%	0.5%
Porirua	99.0%	97.1%	1.9%
Kapiti	99.9%	99.2%	0.7%
Wairarapa	99.7%	98.4%	1.3%
Total	99.5%	98.8%	0.7%



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 November 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 Berhampore and Thorndon Quay. Hikoī mō te Tiriti resulted in significant delays across Wellington City on 19/11, negatively impacting punctuality compared with the previous month.



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

Punctuality - current month

	Nov-24	Nov-23	Change
Wellington City			
Newlands & Tawa	95.4%	94.6%	0.8%
East, West & City	96.8%	96.4%	0.4%
North, South, Khandallah & Brooklyn	92.9%	91.7%	1.2%
Hutt Valley	93.8%	94.1%	-0.3%
Porirua	97.4%	96.0%	1.4%
Kapiti	97.4%	87.8%	9.6%
Wairarapa	93.5%	93.1%	0.4%
Total	95.2%	94.1%	1.1%

Punctuality - year to date (July - November)

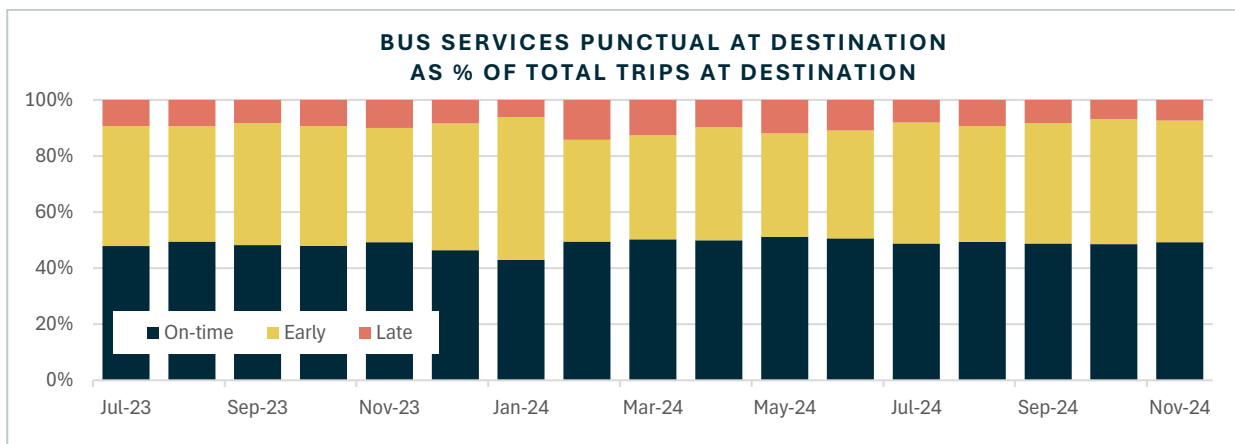
	2024/25	2023/24	Change
Wellington City			
Newlands & Tawa	96.1%	95.2%	0.9%
East, West & City	96.1%	95.9%	0.2%
North, South, Khandallah & Brooklyn	93.3%	90.4%	2.9%
Hutt Valley	94.5%	94.8%	-0.3%
Porirua	97.0%	95.0%	2.0%
Kapiti	96.3%	92.7%	3.6%
Wairarapa	93.5%	91.8%	1.7%
Total	95.2%	94.1%	1.1%

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 November, 49.3% of bus services recorded at destination arrived on time, with a further 43.4% arriving more than one minute early, while 7.3% of services arrived more than five minutes late.



Punctuality at destination - current month

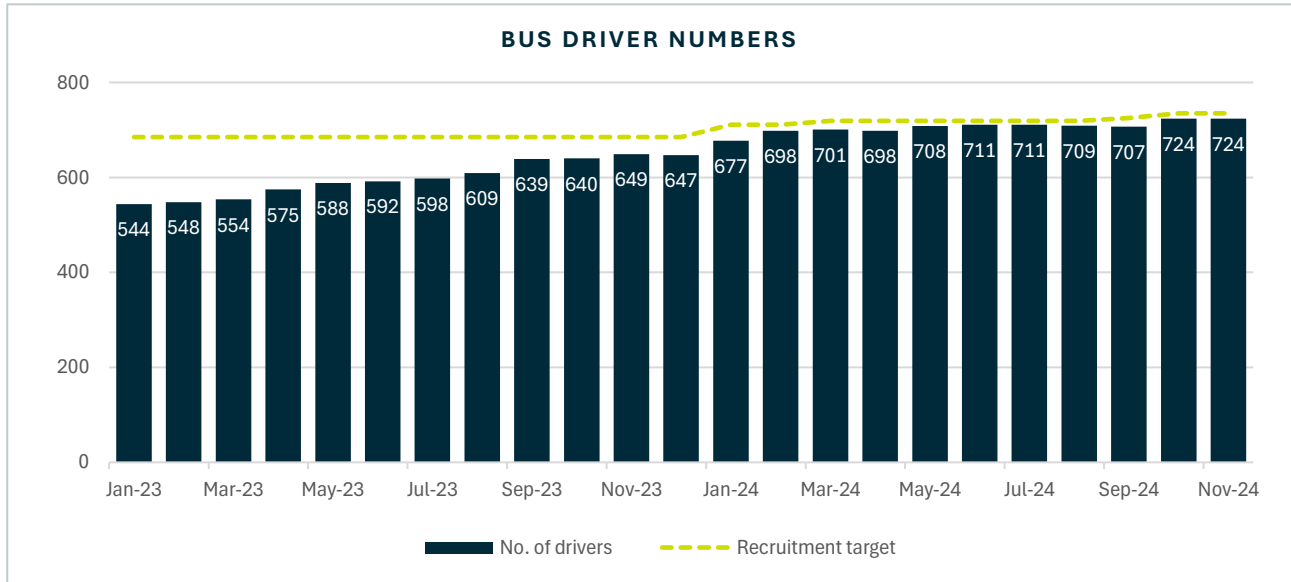
	Nov-24	Nov-23	Change
On-time	49.3%	49.3%	0.0%
Early	43.4%	40.8%	2.6%
Late	7.3%	9.9%	-2.6%

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

	2024/25	2023/24	Change
On-time	48.8%	48.6%	0.2%
Early	41.8%	42.1%	-0.4%
Late	9.4%	9.3%	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.



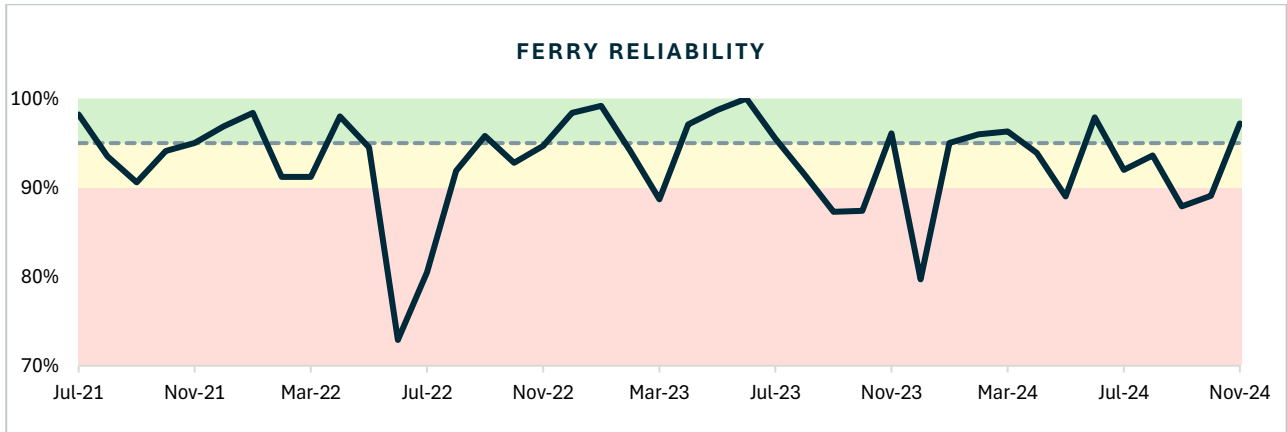


Ferry operator

Reliability

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

Reliability for November was 97.2%, compared to 96.1% for the same month last year. There were 18 weather-related cancellations this month, and 2 non-weather-related cancellations.



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

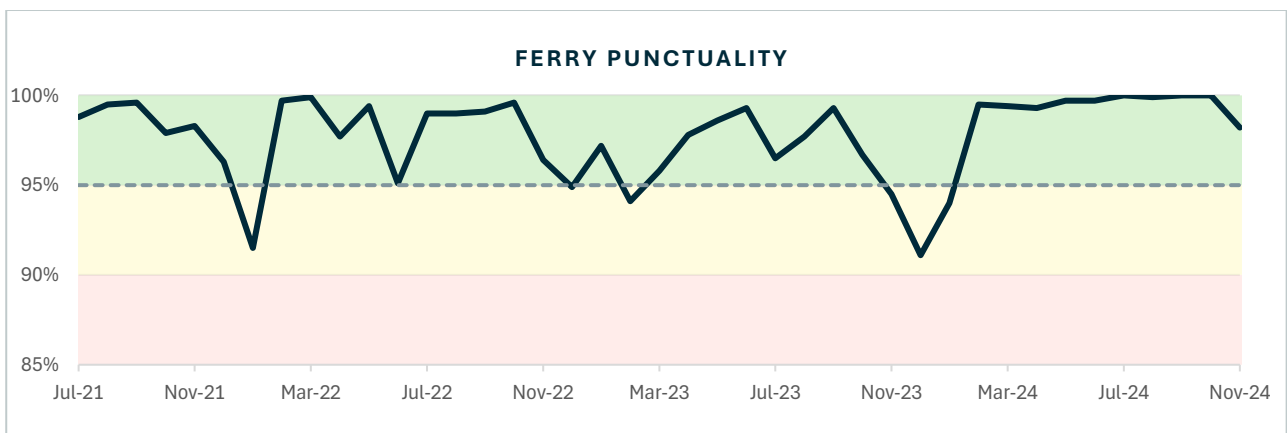
Reliability - current month

	Nov-24	Nov-23	% Change
Total	97.2%	96.1%	1.1%

Punctuality

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

Punctuality for November was 98.2%, compared to 94.5% for the same month last year.



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

Punctuality - current month

	Nov-24	Nov-23	% Change
Total	98.2%	94.5%	3.7%



Rail operator

Reliability

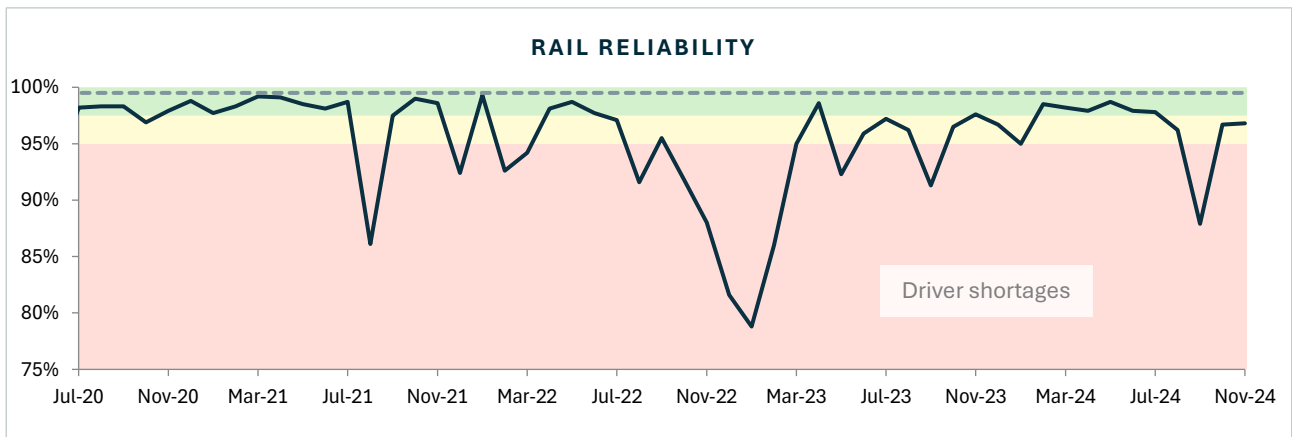
The rail reliability measure shows the percentage of scheduled services that depart from origin and key stations no earlier than 30 seconds before the scheduled time, meet the consist size for the scheduled service, and stop at all stations timetabled for the service.

Rail service reliability was 96.8% in November, and 95.1% for the year to date.

Reliability was affected by a signal fault on the Johnsonville line on 13 and again on 17 November. Signal faults also impacted the Hutt Valley line on Monday, 25 and the Kapiti line on Wednesday, 13 November.

Wairarapa services were affected by a points fault on the 4th and locomotive failure on 27 November.

Staff sickness affected 1.3% of services and mechanical issues accounted for 0.8%.



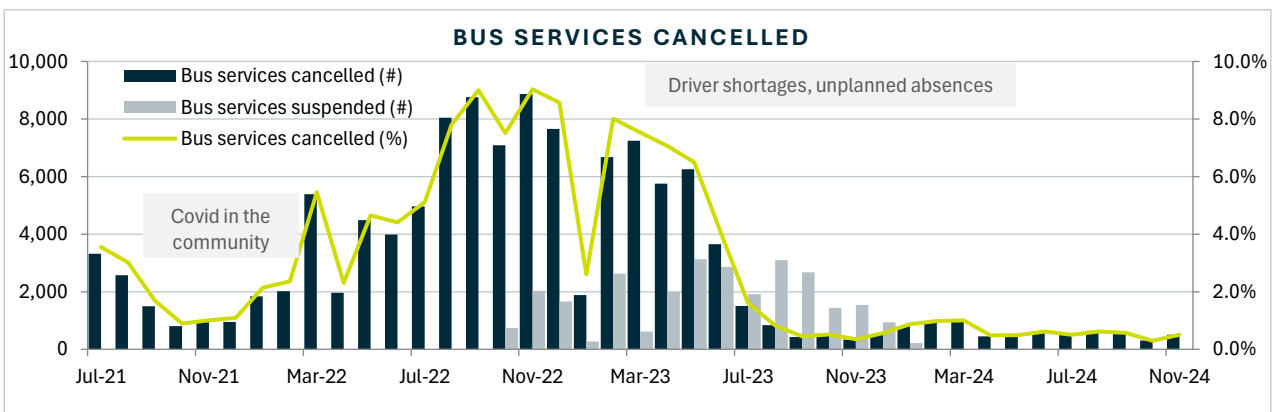
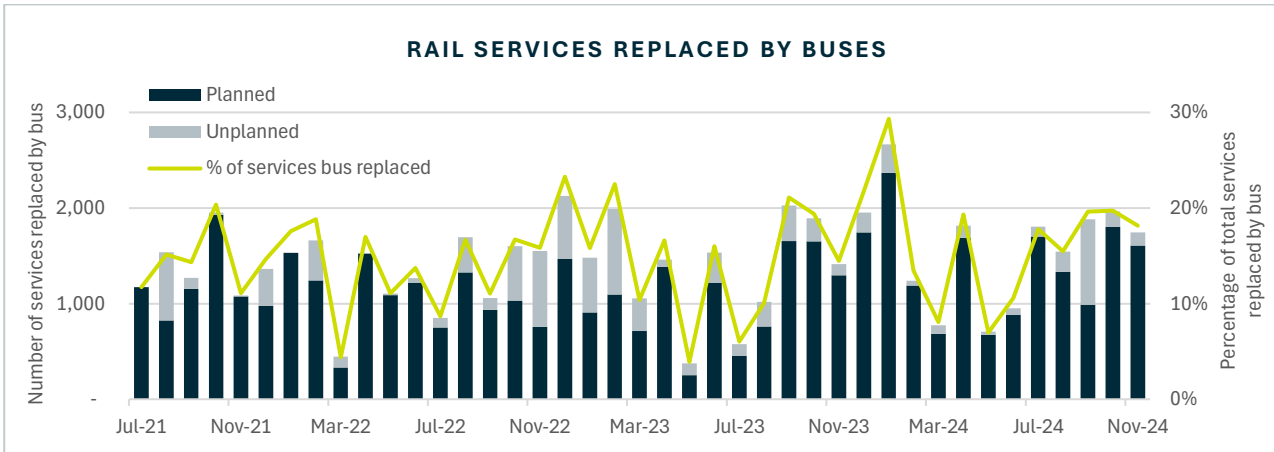
Reliability - current month

	Nov-24	Nov-23	Change
Hutt Valley	96.9%	97.8%	-0.9%
Johnsonville	97.6%	97.5%	0.1%
Kapiti	96.4%	98.0%	-1.6%
Wairarapa	91.4%	89.6%	1.8%
Total	96.8%	97.6%	-0.8%

Reliability - year to date (July - November)

	2024/25	2023/24	Change
Hutt Valley	95.7%	97.2%	-1.5%
Johnsonville	96.8%	95.4%	1.4%
Kapiti	93.7%	97.1%	-3.4%
Wairarapa	86.9%	91.2%	-4.3%
Total	95.1%	96.6%	-1.5%

In November, 18.1% of rail services were replaced by buses, compared to 19.7% the previous month.



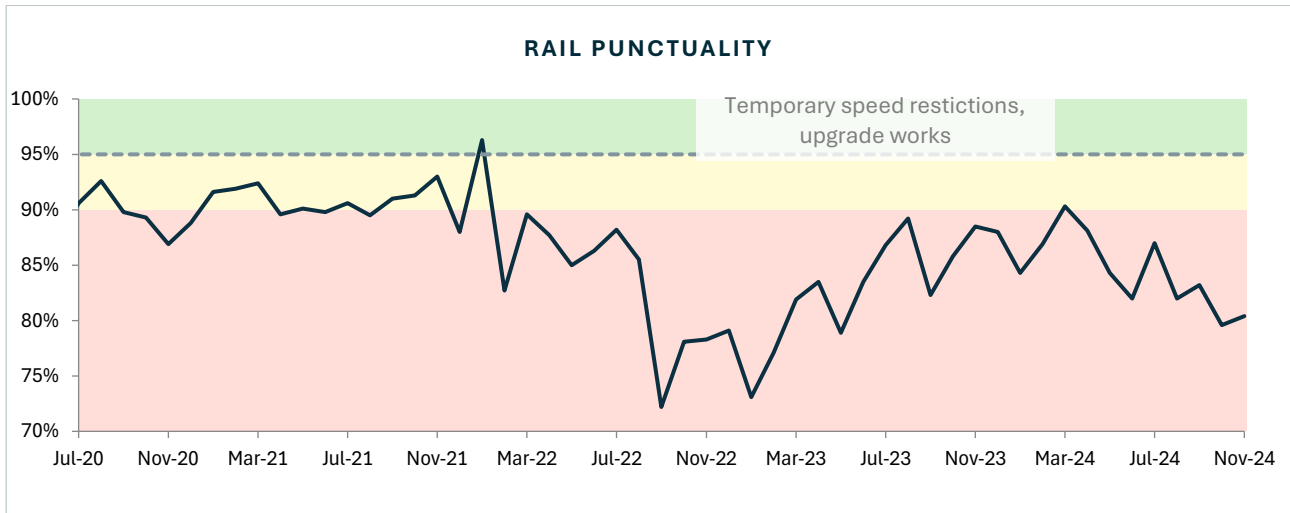
In November, there were 9617 rail trips run, carrying 932,387 passengers.

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.

Speed restrictions on the Wairarapa line reduced significantly with the removal of restrictions related to carriage hunting in the middle of October.

The Hikoi on 19 November affected the punctuality of many services with more than 40,000 extra people travelling.



	Nov-24	Nov-23	Change
Hutt Valley	87.7%	88.1%	-0.4%
Johnsonville	97.6%	98.4%	-0.8%
Kapiti	60.4%	86.0%	-25.6%
Wairarapa	43.2%	28.8%	14.4%
Total	80.4%	88.5%	-8.1%

	2024/25	2023/24	Change
Hutt Valley	89.8%	87.5%	2.3%
Johnsonville	96.3%	95.2%	1.1%
Kapiti	66.5%	88.2%	-21.7%
Wairarapa	27.1%	29.0%	-1.9%
Total	82.5%	88.1%	-5.6%

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.

November Commentary

Wellington Metro performance decreased for punctuality and rose slightly for reliability in November. The major impact on performance for the month continues to be speed restrictions (TSR's) with the Kapiti and Hutt Valley Lines above performance targets. This led to high delay minutes and part cancellations for early terminations due to late running throughout the month.

On the 4th of November 59 points (to east car yard) at Wellington failed during morning peak, resulting in southbound services using the middle-main for 90 minutes while the Signal Technician attended and readjusted the lock and detection on the points to remedy the fault.

On the 13th of November a signal issue with the Westrace system occurred at Porirua. On arrival staff found the PIM (electronic card) with a fault light on affecting south end of Porirua. The card was reset, and fault cleared. Also, on the 13th of November, a 'dropped track' occurred with 291 Signal affecting the Down Main between Kaiwharawhara and Wellington. A faulty capacitor in the feed bond of the track circuit was found to be the cause. 8 services were bus replaced while this fault was identified and fixed.

On the 17th of November, a Track circuit fault occurred between Khandallah and Johnsonville, which was caused by a faulty receiver on the Track Circuit. The receiver was replaced and tested while 6 services were bus replaced.

There were no changes to the Heat sites during November. Heats have continued to have a minimal impact, with the highest impact being the 19th of November affecting 31 services.

In preparation for Christmas BOL works, two TSRs were added on the Kapiti Line (NIMT), one for resleeper works on the Up Main between Linden and Tawa, and one on the Down Main between Plimmerton and Muri. On the Wairarapa Line, one TSR was added for a track relay on the Down Main between Taita and Manor Park. They are expected to be removed following Xmas Block of Line works.

KPI summary

Network Availability

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

Maintenance Compliance

Maintenance is 100% compliant across both Track and STTE.

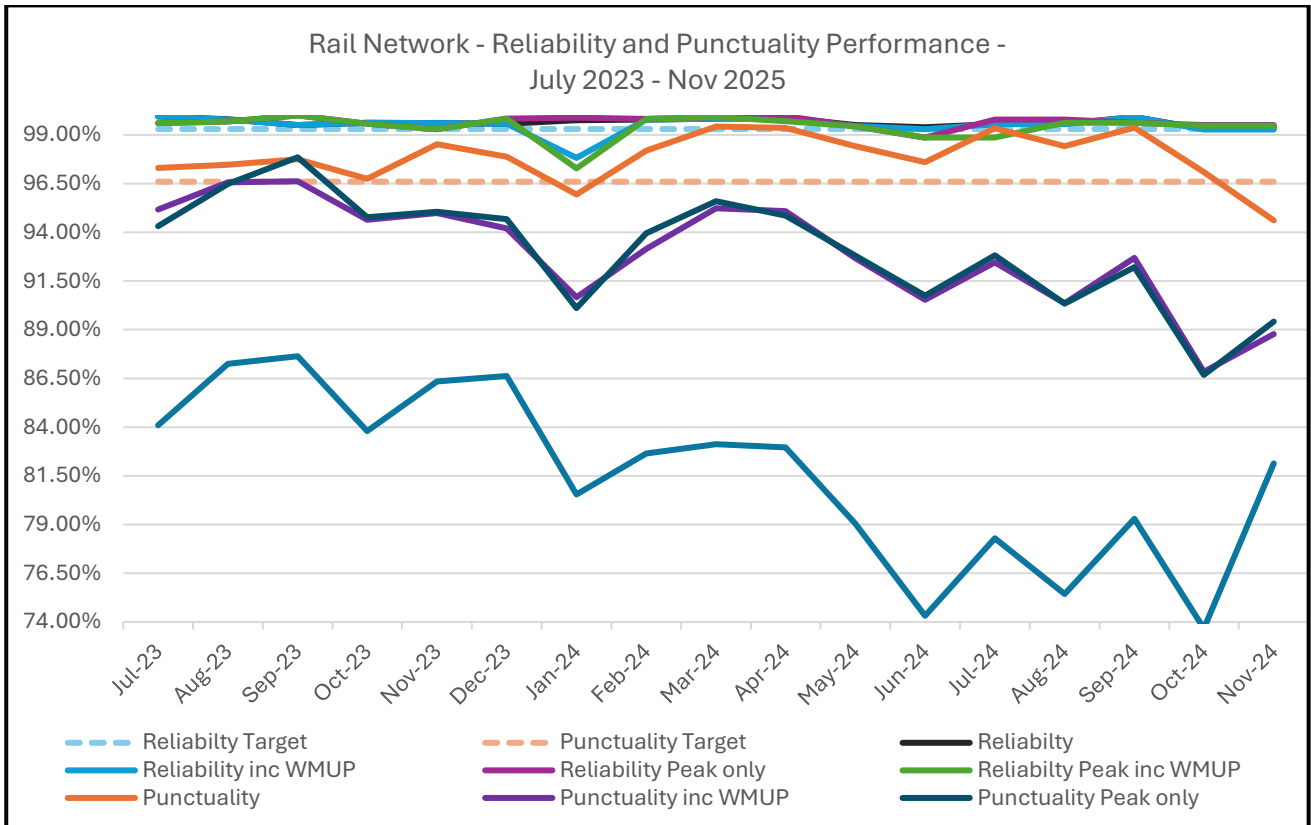
Maintenance Backlog

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

30 Harm Free days in November.

Graph showing Network Punctuality and reliability performance trends



Operational performance

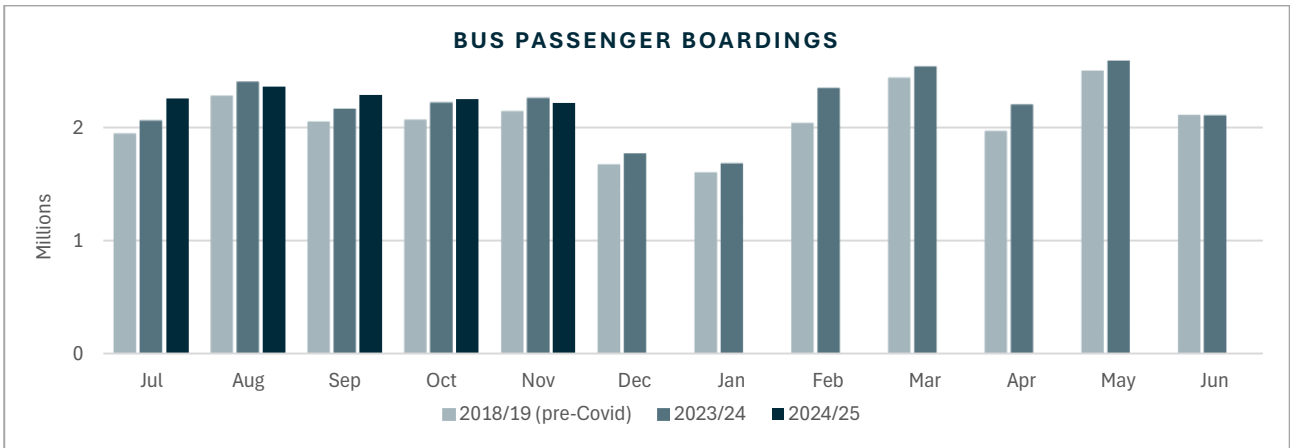
Patronage

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

November bus passenger boardings were 1.8% lower than the same month last year, and 2.6% higher for the year to date.

Boardings this month were same as November 2019 numbers (pre-Covid).



Boardings by area - current month

	Nov-24	Nov-23	% Change
Wellington	1,623,730	1,653,500	-1.8%
Hutt Valley	424,583	436,627	-2.8%
Porirua	85,464	81,178	5.3%
Kapiti	53,934	55,560	-2.9%
Wairarapa	14,336	15,343	-6.6%
Total	2,202,047	2,242,208	-1.8%

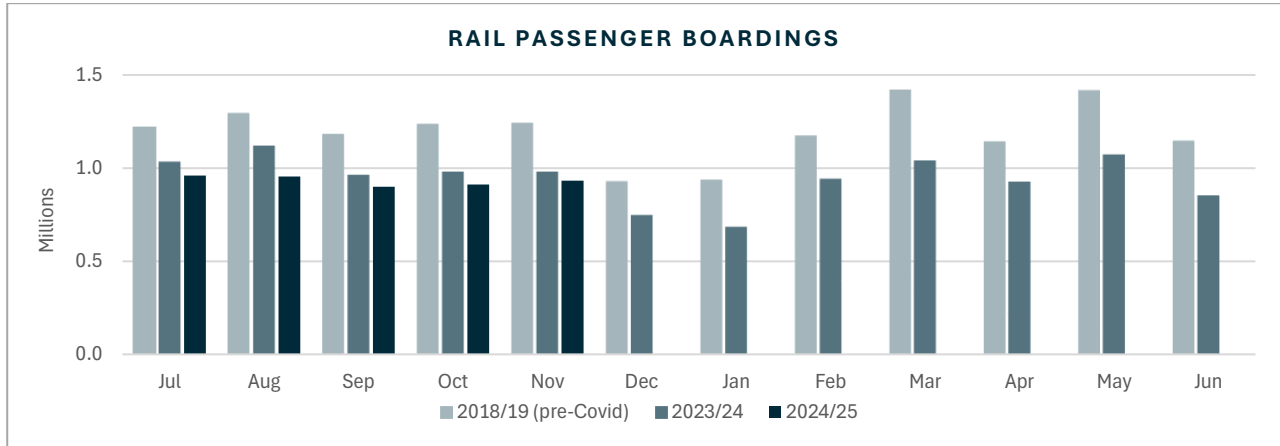
Boardings by area - year to date (July - November)

	2024/25	2023/24	% Change
Wellington	8,385,669	8,194,817	2.3%
Hutt Valley	2,131,526	2,076,142	2.7%
Porirua	434,470	391,410	11.0%
Kapiti	281,287	280,276	0.4%
Wairarapa	68,126	72,982	-6.7%
Total	11,301,078	11,015,627	2.6%

Rail passenger boardings

November rail passenger boardings were 4.7% lower than the same month last year, and 8.1% lower for the year to date.

Boardings this month were 24.7% lower than October 2019 numbers (pre-Covid).



Boardings by line - current month

	Nov-24	Nov-23	% Change
Hutt Valley	401,147	416,635	-3.7%
Kapiti	381,633	400,283	-4.7%
Johnsonville	96,728	105,937	-8.7%
Wairarapa	52,879	55,015	-3.9%
Total	932,387	977,870	-4.7%

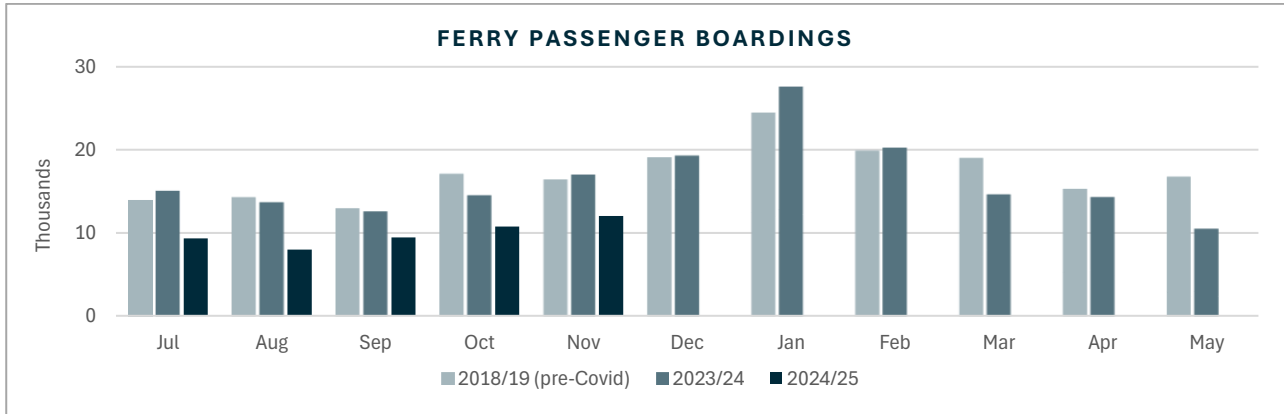
Boardings by line - year to date (July - October)

	2024/25	2023/24	% Change
Hutt Valley	2,029,327	2,164,530	-6.2%
Kapiti	1,881,960	2,054,021	-8.4%
Johnsonville	486,430	568,906	-14.5%
Wairarapa	251,678	270,969	-7.1%
Total	4,649,395	5,058,426	-8.1%

Ferry passenger boardings

Ferry boardings show a decrease of 29% on the same month last year, and a decrease of 31.9% for the year to date. Boardings are often affected by weather. Service to Matiu/Somes Island resumed on 22 November, after not operating since February 2024 due to wharf construction on the Island.

Boardings for the month were 29% lower than November 2019 numbers (pre-Covid).



Boardings - current month

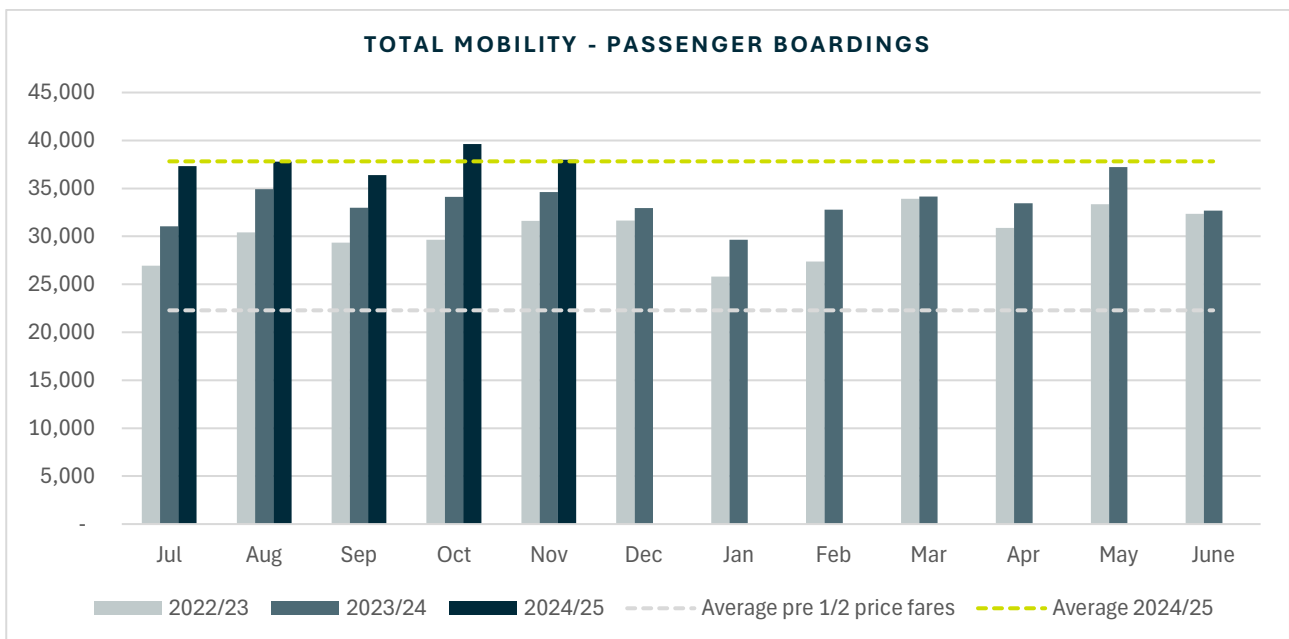
	Nov-24	Nov-23	% Change
Total	12,041	16,968	-29.0%

Boardings - year to date (July - October)

	2024/25	2023/24	% Change
Total	49,540	72,722	-31.9%

Te Hunga Whaikaha Total Mobility passenger boardings

In November there were 37,986 Te Hunga Whaikaha Total Mobility trips, an increase of 8.01% 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.

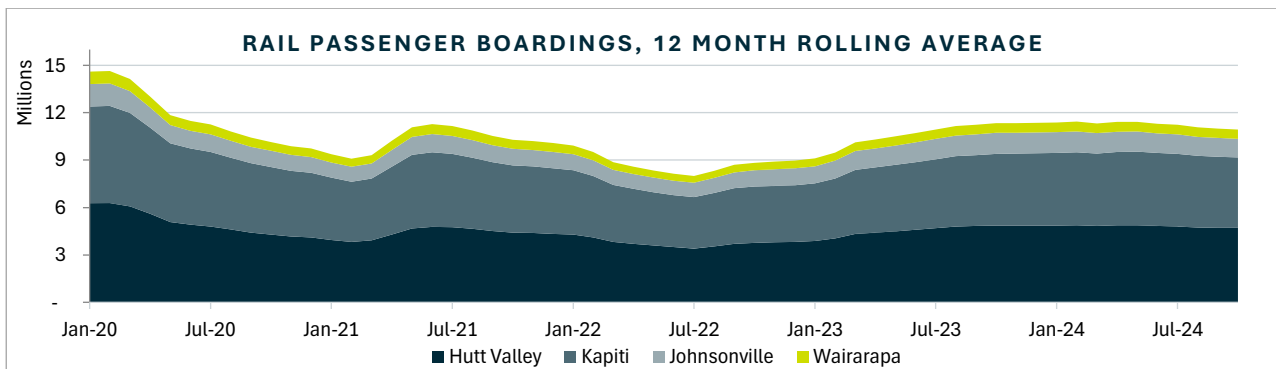
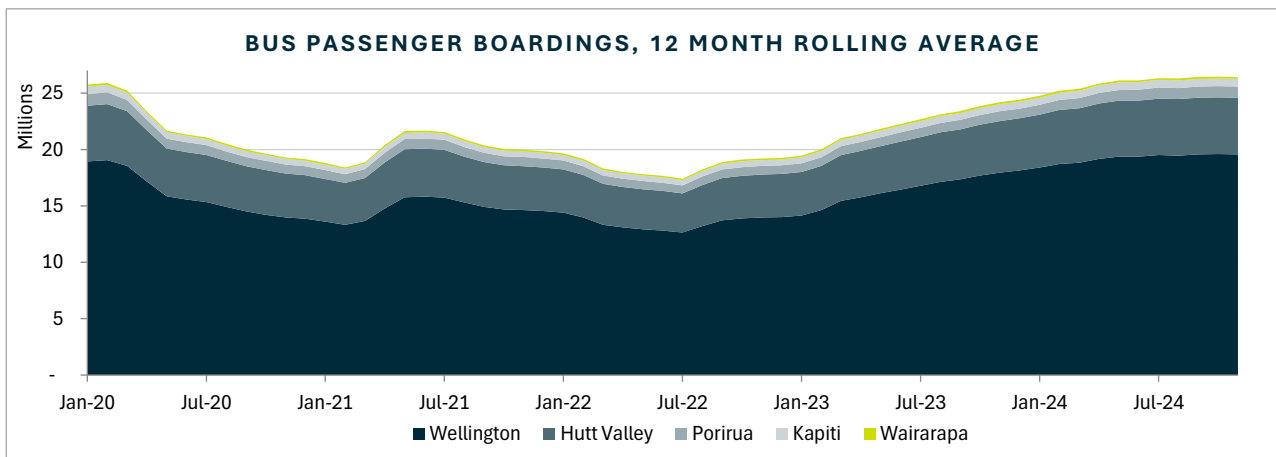
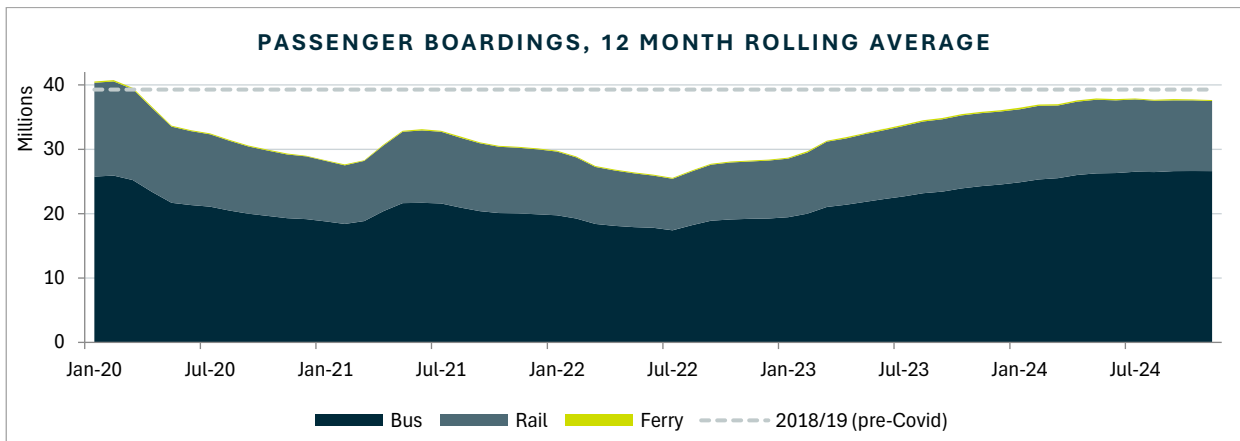


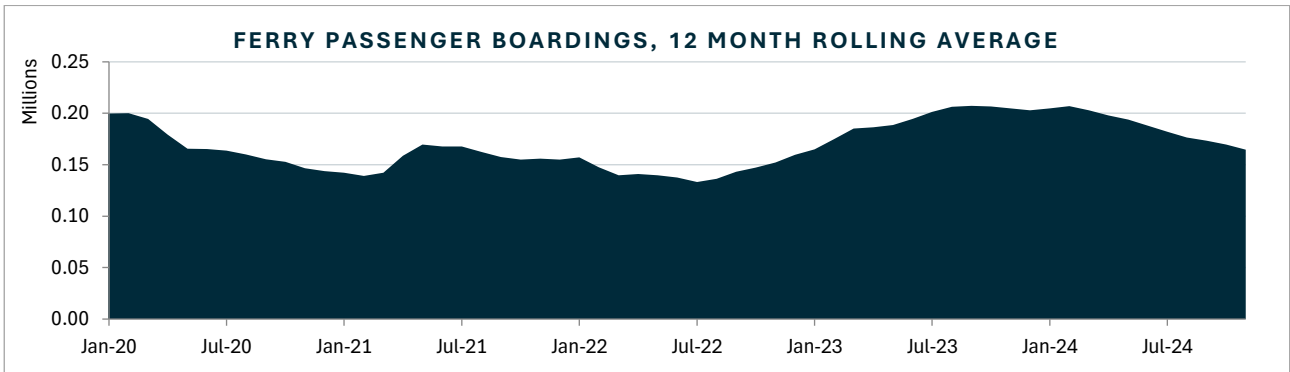
Passenger boardings trend – 12 month rolling totals

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.

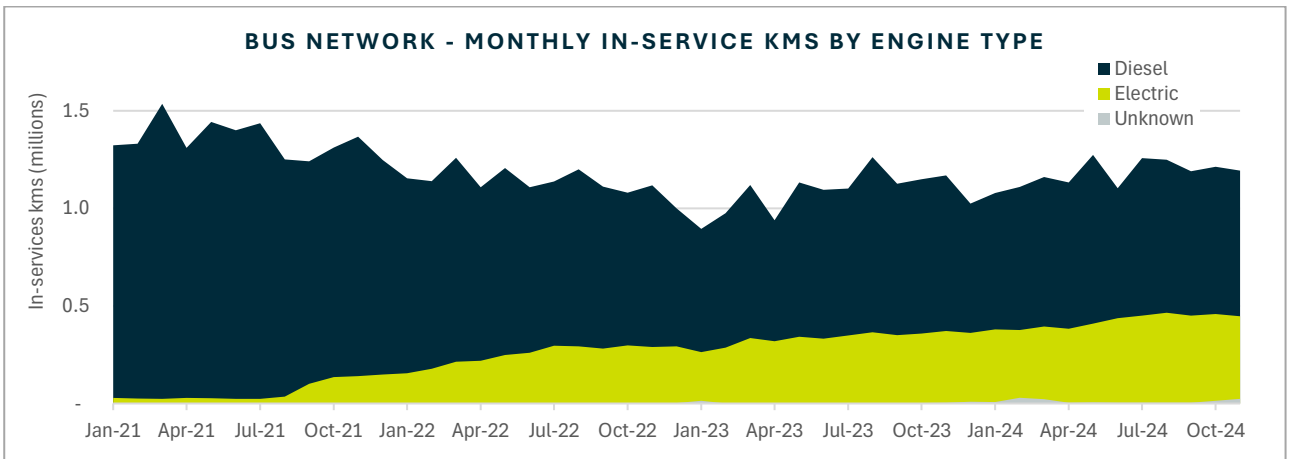




Bus emissions

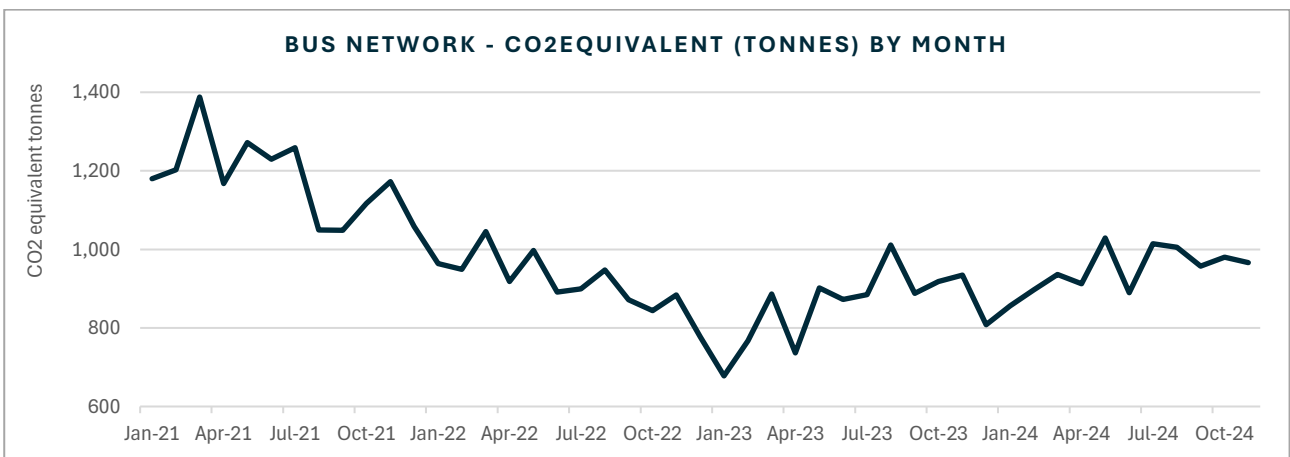
In-service kilometres by engine type

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

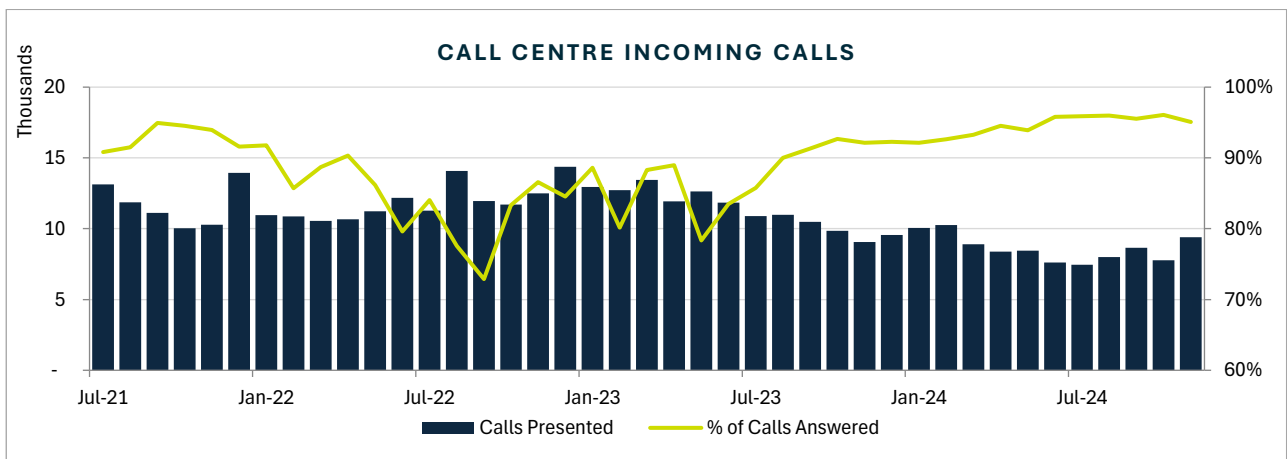
The table below shows the number of vehicles by engine type that ran bus network services in the Greater Wellington region in November 2024.

Engine type	Count
Electric	102
EURO3	46
EURO4	19
EURO5	68
EURO6	216
Unknown	14
Total	465

Customer contact

Call centre incoming calls

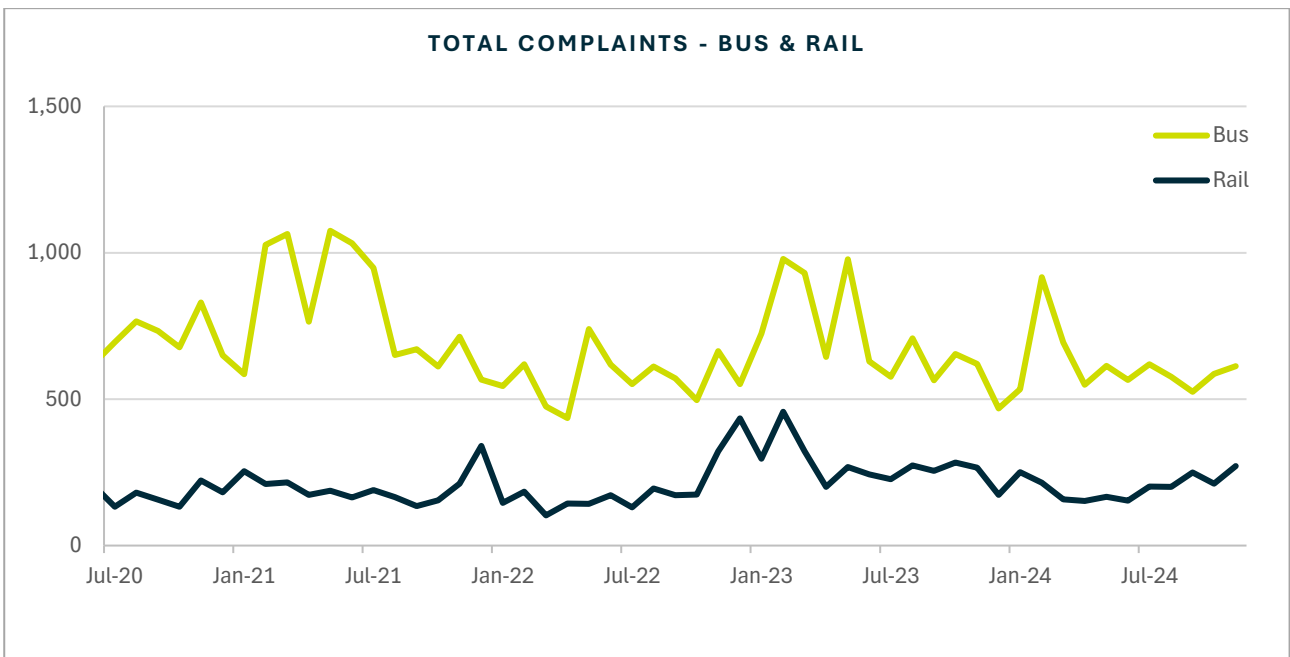
Metlink answered 95.1% of the 9,408 calls received in November.



Complaints

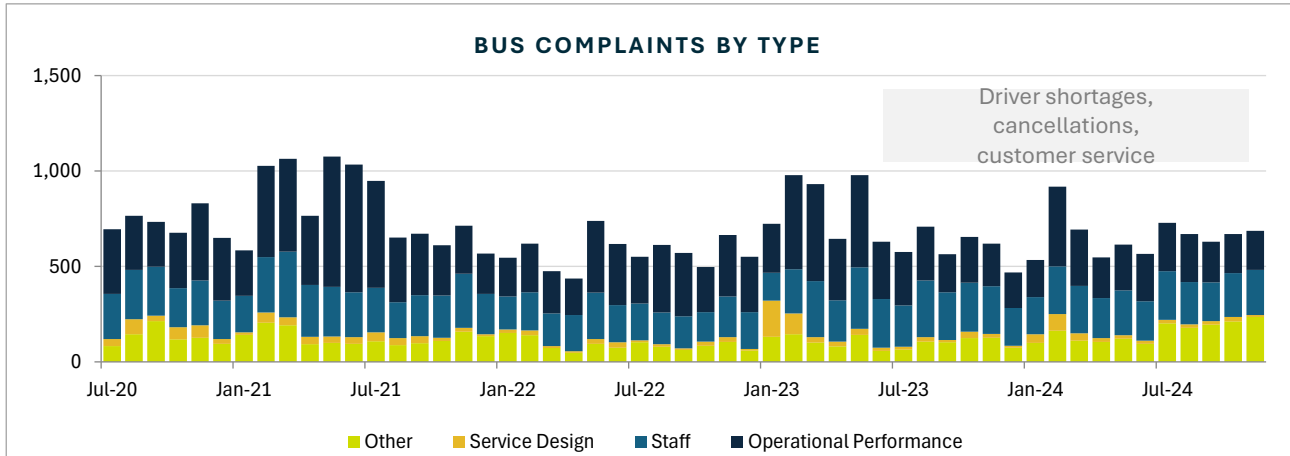
Complaints volume

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 1.1% lower than November last year, and 6.5% lower for the year to date. Complaint levels remain consistent. They relate mostly to customer service and driver behaviour.



Bus complaints - current month

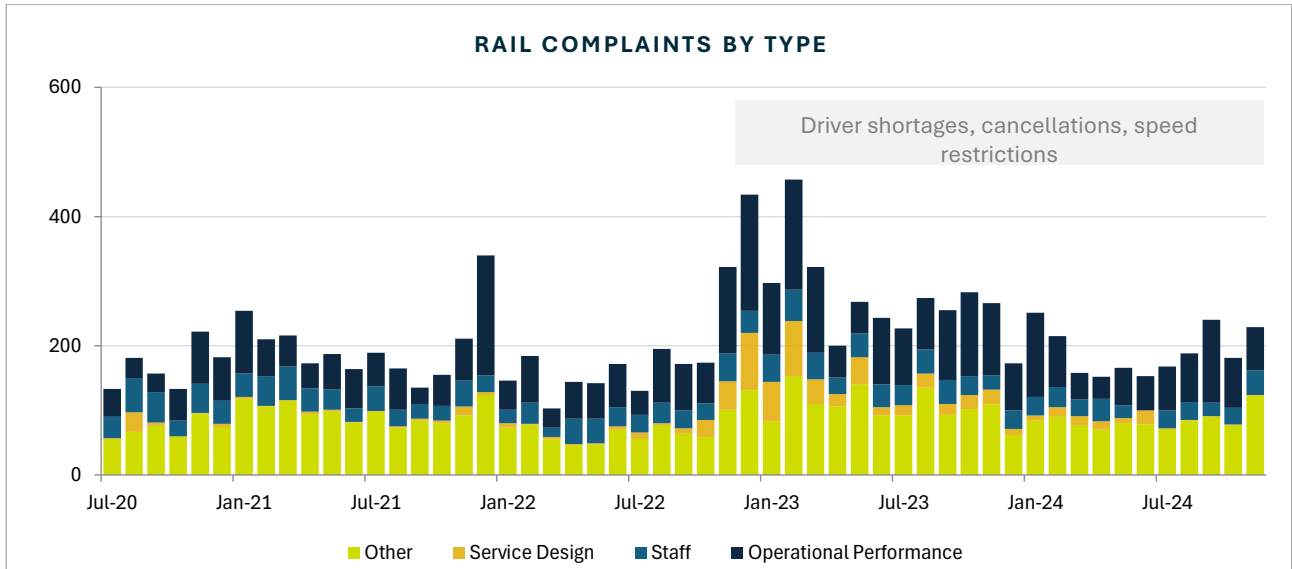
	Nov-24	Nov-23	Change
Wellington			
Newlands, Tawa	41	44	-6.8%
East-West, City	213	199	7.0%
North-south, Khandallah, Brooklyn	181	186	-2.7%
Hutt Valley	124	131	-5.3%
Porirua	26	25	4.0%
Kapiti	20	25	-20.0%
Wairarapa	8	10	-20.0%
Total	613	620	-1.1%

Bus complaints - year to date (July - November)

	2024/25	2023/24	Change
Wellington			
Newlands, Tawa	196	193	1.6%
East-West, City	983	917	7.2%
North-south, Khandallah, Brooklyn	850	999	-14.9%
Hutt Valley	634	745	-14.9%
Porirua	130	136	-4.4%
Kapiti	100	104	-3.8%
Wairarapa	27	28	-3.6%
Total	2,920	3,122	-6.5%

Rail complaints

Rail complaints remain steady, this can be attributed to operational performance, bus replacements and service delays.



Rail complaints - current month

	Nov-24	Nov-23	Change
Hutt Valley	77	102	-24.5%
Kapiti	83	95	-12.6%
Johnsonville	12	7	71.4%
Wairarapa	25	26	-3.8%
General	75	36	108.3%
Total	272	266	2.3%

Rail complaints - year to date (July – November)

	2024/25	2023/24	Change
Hutt Valley	345	473	-27.1%
Kapiti	393	408	-3.7%
Johnsonville	54	80	-32.5%
Wairarapa	110	128	-14.1%
General	232	216	7.4%
Total	1,134	1,305	-13.1%

Financial performance

Fare revenue

Bus and rail fare revenue

In November 2024, there was a budget shortfall of \$1.20 million for the month across bus and rail services. The year-to-date budget shortfall is \$5.21 million.

The assumptions behind the fare revenue budget have been reassessed and 24/25 full year forecast is now expected to be \$10 million less than originally budgeted.

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 24/25 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.

The table below compares actual fare revenue collected from fare paying passengers travelled on Metlink bus and rail services over the reporting period, compared to budgeted fare revenue.

Fare revenue - current month

	Nov-24	Budget	Excess/Shortfall
Bus	3,589,388	3,861,872	- 272,484
Rail	3,250,593	4,186,172	- 935,579
Total	\$ 6,839,981	\$ 8,048,044	-\$ 1,208,063

Fare revenue - year to date (July - October)

	2024/25	Budget	Excess/Shortfall
Bus	18,448,983	19,309,358	- 860,375
Rail	16,578,334	20,930,862	- 4,352,528
Total	\$ 35,027,317	\$ 40,240,220	-\$ 5,212,903