



# Performance report

February 2024



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# Partner Performance

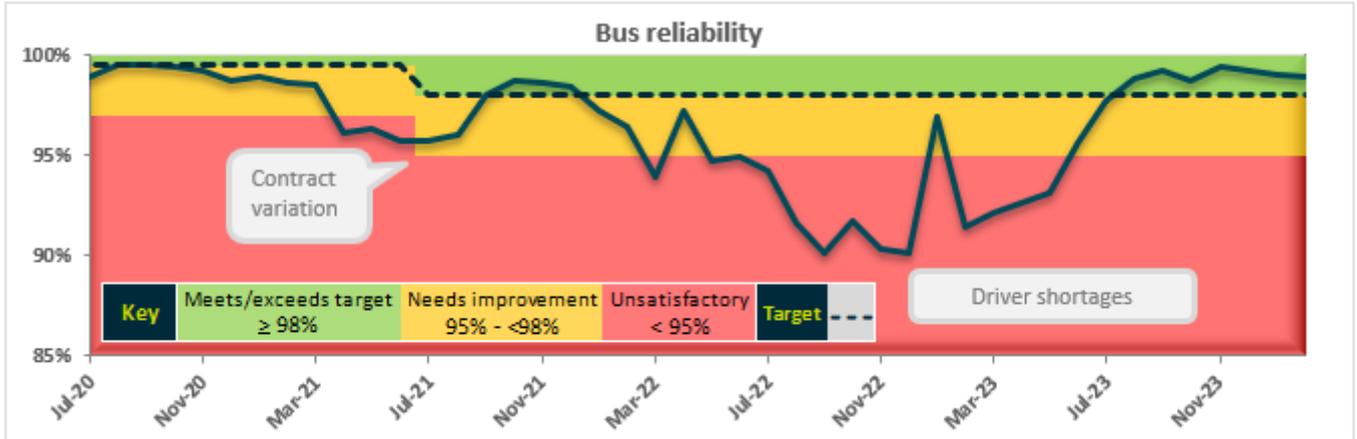


## Bus operators

### Reliability

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

In February, 98.9% of bus services were delivered, and 98.9% for the year to date. Reliability this month continues to reflect stabilised driver numbers and retention, though there has been a slight increase in driver unavailability (related to sickness leave).

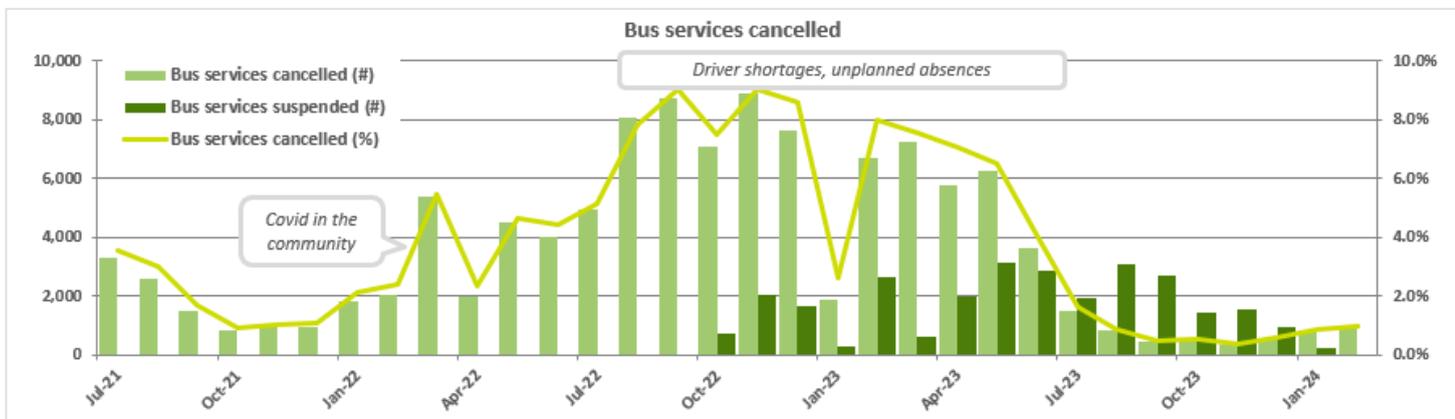


#### Reliability - current month

|                                     | Feb-24       | Feb-23       | % Change    |
|-------------------------------------|--------------|--------------|-------------|
| Wellington City                     |              |              |             |
| Newlands & Tawa                     | 99.3%        | 98.4%        | 0.9%        |
| East, West & City                   | 99.7%        | 90.1%        | 9.6%        |
| North, South, Khandallah & Brooklyn | 97.5%        | 86.7%        | 10.9%       |
| Hutt Valley                         | 99.5%        | 93.4%        | 6.1%        |
| Porirua                             | 96.4%        | 89.9%        | 6.5%        |
| Kapiti                              | 99.8%        | 99.8%        | 0.0%        |
| Wairarapa                           | 98.4%        | 98.7%        | -0.4%       |
| <b>Total</b>                        | <b>98.9%</b> | <b>91.4%</b> | <b>7.5%</b> |

#### Reliability - year to date (Jul - Feb)

|                                     | 2023/24      | 2022/23      | % Change    |
|-------------------------------------|--------------|--------------|-------------|
| Wellington City                     |              |              |             |
| Newlands & Tawa                     | 99.3%        | 98.8%        | 0.5%        |
| East, West & City                   | 99.8%        | 88.8%        | 11.0%       |
| North, South, Khandallah & Brooklyn | 97.5%        | 88.3%        | 9.2%        |
| Hutt Valley                         | 99.3%        | 95.7%        | 3.6%        |
| Porirua                             | 97.0%        | 90.5%        | 6.5%        |
| Kapiti                              | 99.4%        | 99.5%        | -0.1%       |
| Wairarapa                           | 98.4%        | 98.7%        | -0.3%       |
| <b>Total</b>                        | <b>98.9%</b> | <b>91.9%</b> | <b>7.0%</b> |

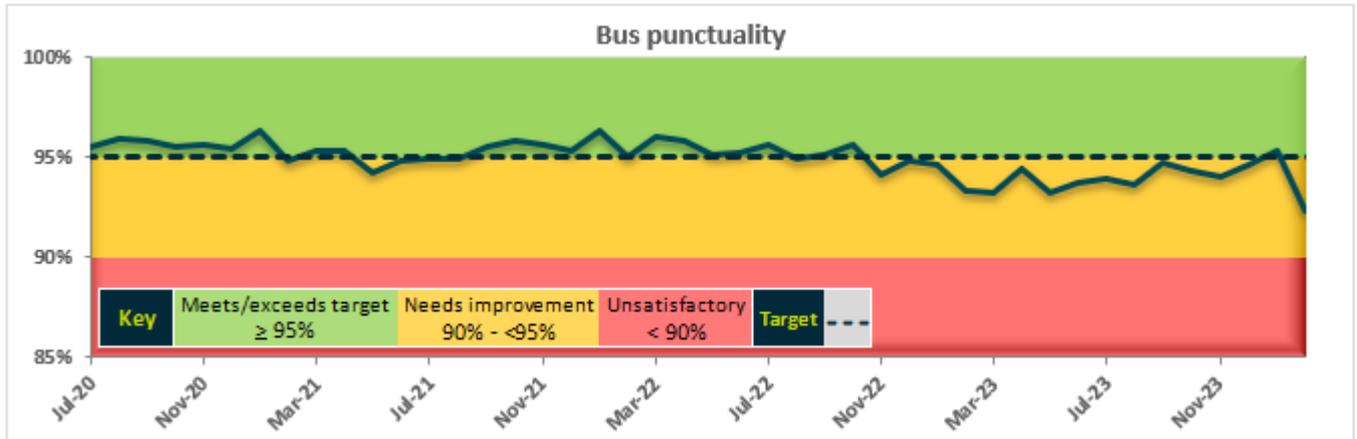


In February 95,000 bus trips ran, carrying 2.3 million passengers.

## 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 92.4% in February and 94.1% for the year to date. Punctuality this month continues to reflect traffic congestion and disruption in the usual places particularly in Wellington City (multiple road work sites on Karori Road and Thorndon Quay in particular), and Masterton due to SH2 roadworks and late arriving buses replacing trains. In Kapiti, the Waikanae bridge closure continues to delay services due to heavy traffic flows. February has also been a busy month for events requiring road closures, such as the Petone Rotary Fair, Martinborough Fair, and the Otaki Kite Festival.



### Punctuality - current month

|                                     | Feb-24       | Feb-23       | % Change     |
|-------------------------------------|--------------|--------------|--------------|
| Wellington City                     |              |              |              |
| Newlands & Tawa                     | 94.5%        | 91.8%        | 2.7%         |
| East, West & City                   | 93.3%        | 95.4%        | -2.2%        |
| North, South, Khandallah & Brooklyn | 89.9%        | 88.8%        | 1.1%         |
| Hutt Valley                         | 91.4%        | 93.7%        | -2.3%        |
| Porirua                             | 94.5%        | 95.9%        | -1.4%        |
| Kapiti                              | 93.9%        | 93.9%        | -0.1%        |
| Wairarapa                           | 89.3%        | 92.5%        | -3.2%        |
| <b>Total</b>                        | <b>92.4%</b> | <b>93.3%</b> | <b>-1.0%</b> |

### Punctuality - year to date (Jul - Feb)

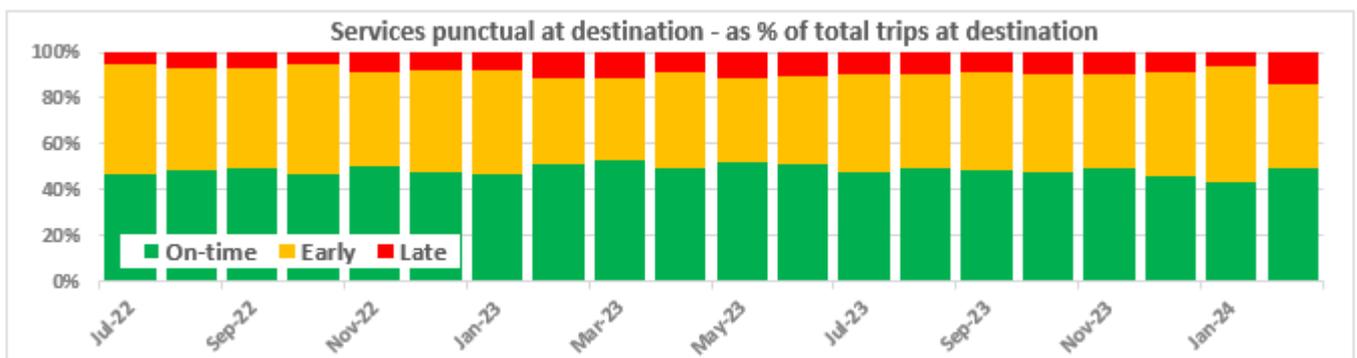
|                                     | 2023/24      | 2022/23      | % Change     |
|-------------------------------------|--------------|--------------|--------------|
| Wellington City                     |              |              |              |
| Newlands & Tawa                     | 95.4%        | 96.1%        | -0.7%        |
| East, West & City                   | 95.6%        | 96.3%        | -0.7%        |
| North, South, Khandallah & Brooklyn | 90.9%        | 90.4%        | 0.5%         |
| Hutt Valley                         | 94.5%        | 95.4%        | -0.9%        |
| Porirua                             | 95.1%        | 95.6%        | -0.5%        |
| Kapiti                              | 93.2%        | 95.9%        | -2.7%        |
| Wairarapa                           | 90.9%        | 93.6%        | -2.7%        |
| <b>Total</b>                        | <b>94.1%</b> | <b>94.8%</b> | <b>-0.7%</b> |

## 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 February, 49.5% of bus services recorded at destination arrived on time, with a further 36.4% arriving more than one minute early, while 14.2% of services arrived more than five minutes late.



**Punctuality at destination - current month**

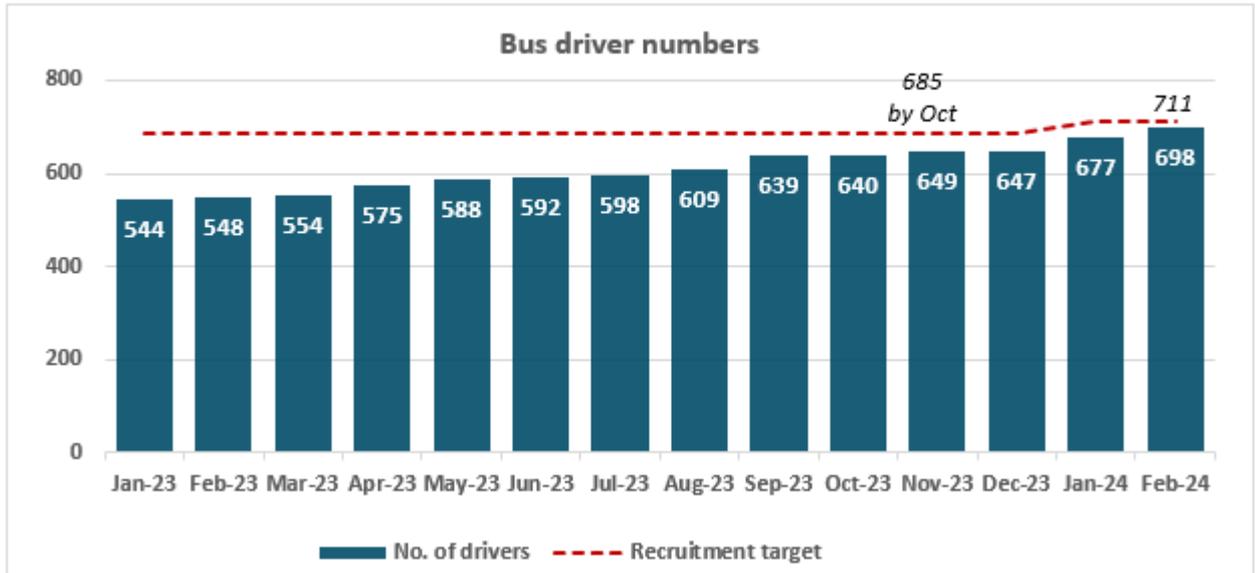
|         | Feb-24 | Feb-23 | % Change |
|---------|--------|--------|----------|
| On-time | 49.5%  | 51.4%  | -1.9%    |
| Early   | 36.4%  | 37.6%  | -1.2%    |
| Late    | 14.2%  | 11.0%  | 3.2%     |

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

|         | 2023/24 | 2022/23 | % Change |
|---------|---------|---------|----------|
| On-time | 47.7%   | 48.5%   | -0.7%    |
| Early   | 42.9%   | 44.3%   | -1.4%    |
| Late    | 9.4%    | 7.2%    | 2.2%     |

**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 updated target (January 2024) of 711 drivers required to run the network.

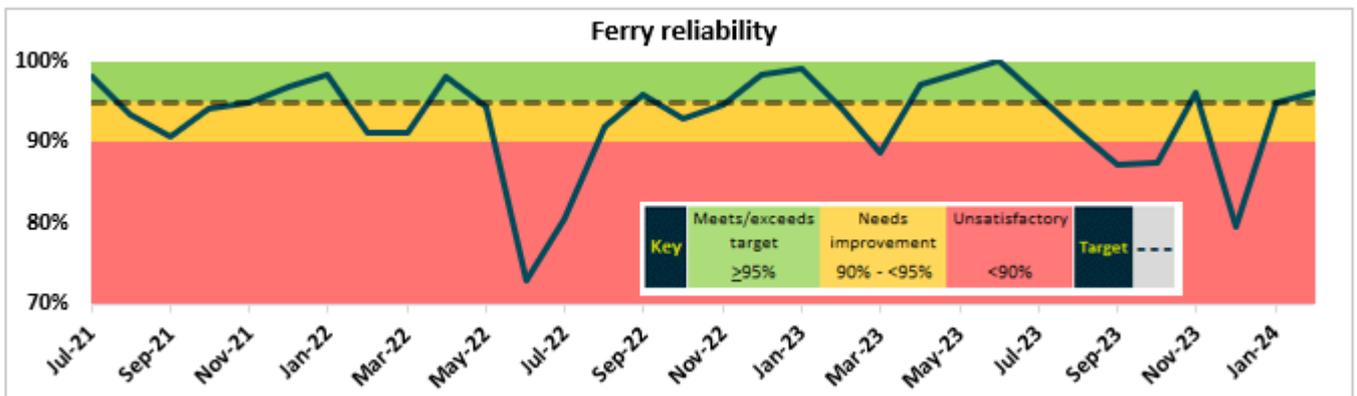


**Ferry operator**

**Reliability**

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

Reliability for February was 96.0%, compared to 94.1% for the same month last year. There were 34 trips cancelled due to the weather this month.



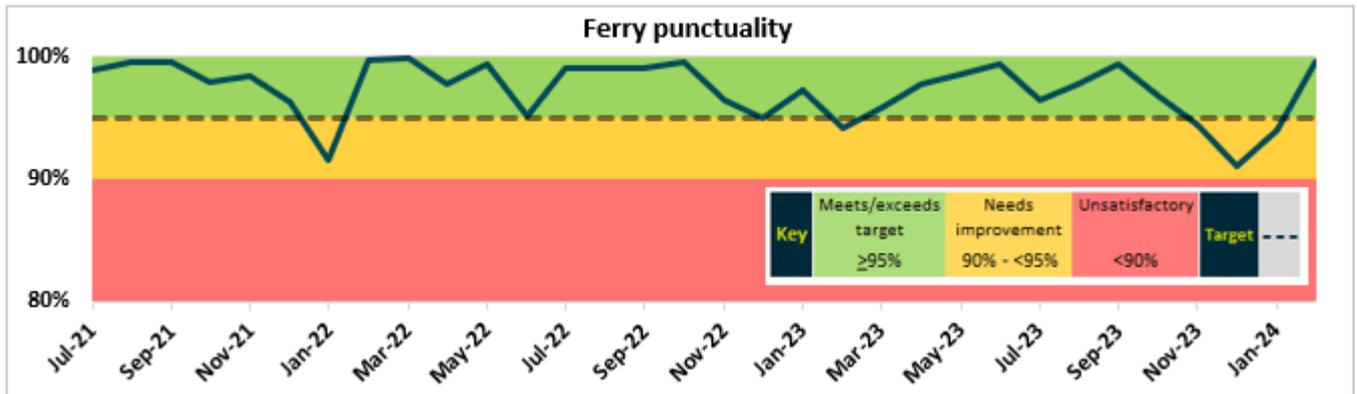
**Reliability - current month**

|       | Feb-24 | Feb-23 | % Change |
|-------|--------|--------|----------|
| Total | 96.0%  | 94.1%  | 1.9%     |

## Punctuality

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

Punctuality for January was 99.5%, compared to 94.1% for the same month last year.



Punctuality - current month

|       | Feb-24 | Feb-23 | % Change |
|-------|--------|--------|----------|
| Total | 99.5%  | 94.1%  | 5.4%     |



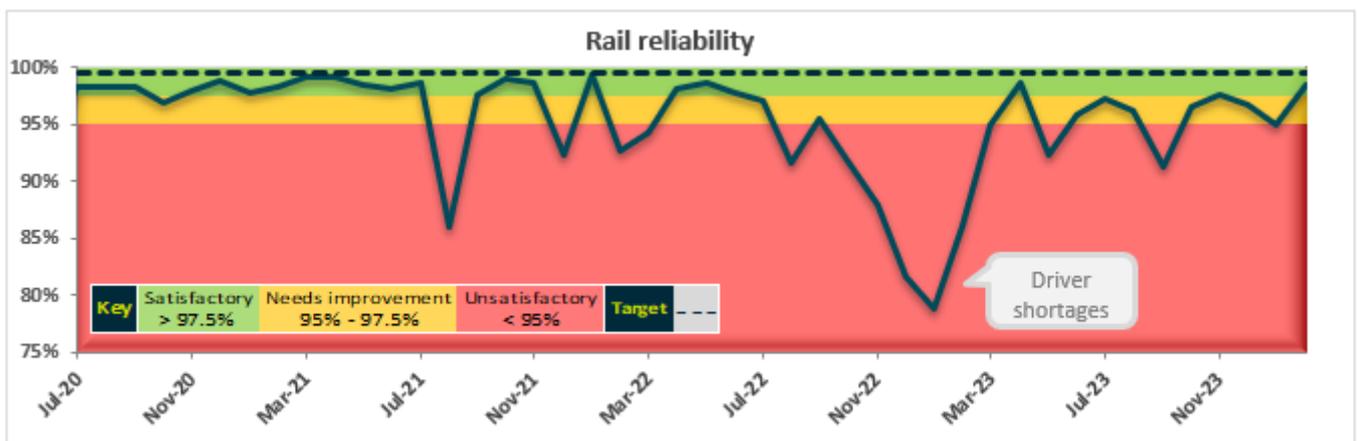
## Rail operator

### 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 98.5% in February, and 96.6% for the year to date.

Improvement in reliability is due to a decrease in the number of services affected by staff sickness - 0.7% of services, compared to 2.2% of services affected by staff sickness in January. Services were also affected by a signals outage at Porirua on the 9 February and a staff injury affected services on the Hutt line on the 2<sup>nd</sup> February – the staff member tore ligaments in their ankle and could not be moved until emergency services arrived (it was initially thought to be a broken ankle).



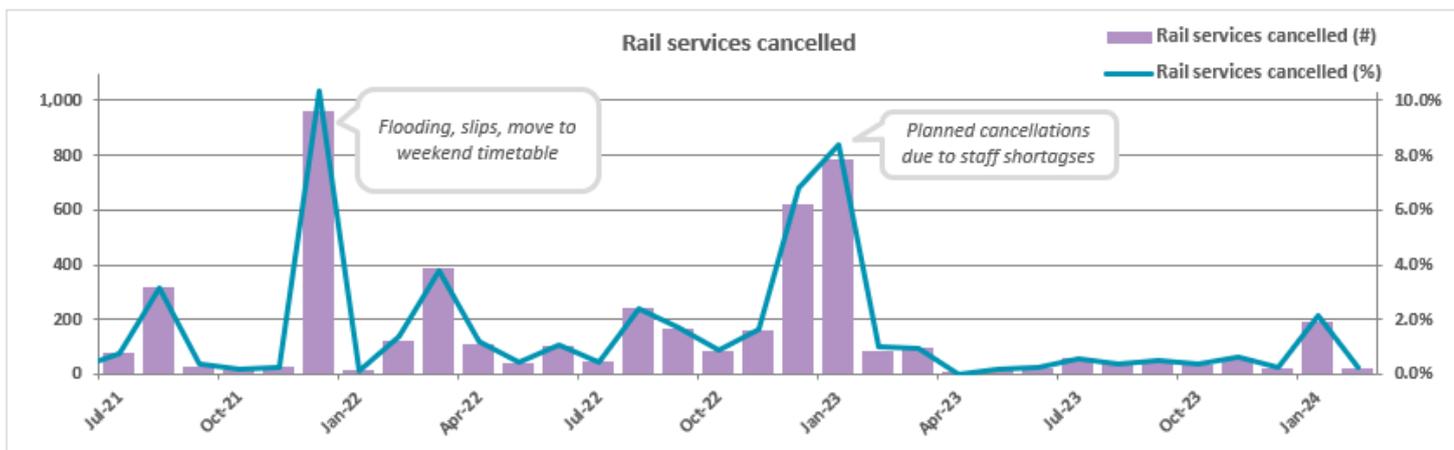
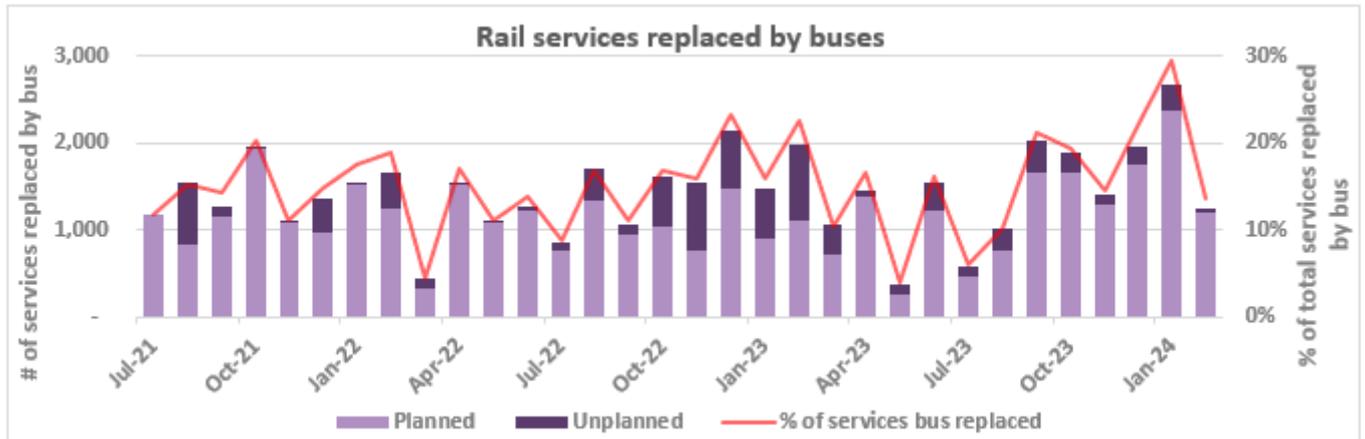
### Reliability - current month

|              | Feb-24       | Feb-23       | % Change     |
|--------------|--------------|--------------|--------------|
| Hutt Valley  | 98.4%        | 88.4%        | 10.0%        |
| Johnsonville | 99.4%        | 79.7%        | 19.7%        |
| Kapiti       | 98.2%        | 87.2%        | 11.0%        |
| Wairarapa    | 96.0%        | 98.7%        | -2.7%        |
| <b>Total</b> | <b>98.5%</b> | <b>86.0%</b> | <b>12.5%</b> |

### Reliability - year to date (Jul - Feb)

|              | 2023/24      | 2022/23      | % Change    |
|--------------|--------------|--------------|-------------|
| Hutt Valley  | 97.2%        | 91.8%        | 5.4%        |
| Johnsonville | 95.7%        | 85.7%        | 10.0%       |
| Kapiti       | 96.9%        | 87.4%        | 9.5%        |
| Wairarapa    | 92.8%        | 95.5%        | -2.7%       |
| <b>Total</b> | <b>96.6%</b> | <b>88.9%</b> | <b>7.7%</b> |

In February, 13.5% of rail services were replaced by buses, compared to 29.3% the previous month.



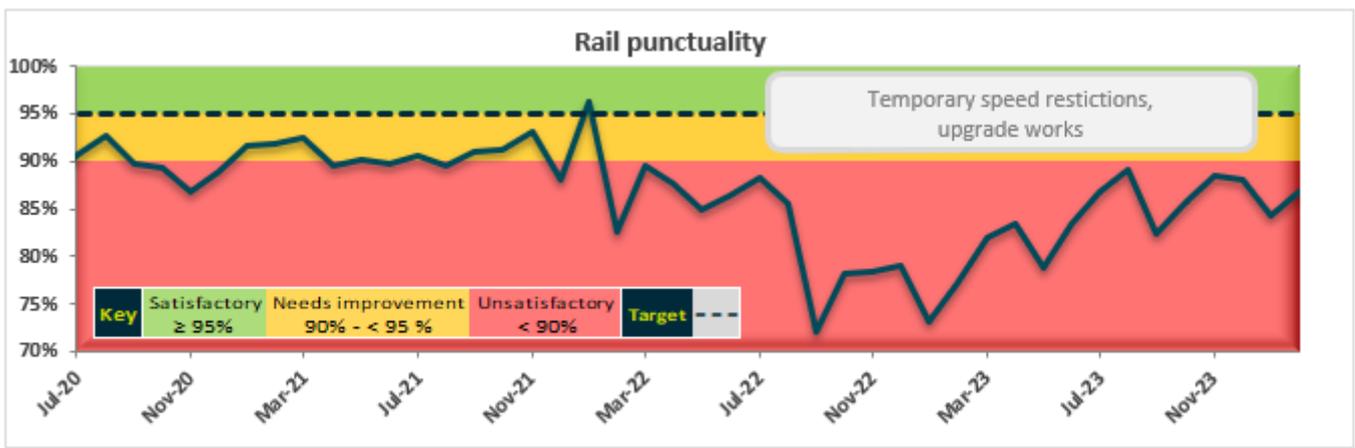
In February, there were 9,200 rail trips run, carrying 0.94 million passengers.

## 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 February was 86.9%, and 87.5% 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. Wairarapa services were also severely delayed by a broken-down shunt engine on the 20<sup>th</sup> February.



**Punctuality - current month**

|              | Feb-24       | Feb-23       | % Change    |
|--------------|--------------|--------------|-------------|
| Hutt Valley  | 89.4%        | 85.5%        | 3.9%        |
| Johnsonville | 96.7%        | 95.7%        | 1.0%        |
| Kapiti       | 82.6%        | 52.9%        | 29.7%       |
| Wairarapa    | 5.8%         | 57.1%        | -51.3%      |
| <b>Total</b> | <b>86.9%</b> | <b>77.1%</b> | <b>9.8%</b> |

**Punctuality - year to date (Jul - Feb)**

|              | 2023/24      | 2022/23      | % Change    |
|--------------|--------------|--------------|-------------|
| Hutt Valley  | 87.9%        | 89.2%        | -1.3%       |
| Johnsonville | 95.7%        | 91.9%        | 3.8%        |
| Kapiti       | 85.3%        | 58.3%        | 27.0%       |
| Wairarapa    | 29.0%        | 53.0%        | -24.0%      |
| <b>Total</b> | <b>87.5%</b> | <b>79.1%</b> | <b>8.4%</b> |

## Rail network owner

### Commentary

February's punctuality increased by 2.25% from the previous month, while overall reliability increased slightly.

On the 9th of February a CTC outage occurred at Porirua. This led to 4.5 cancellations while the fault was identified, and the system was reset. On the 23rd of February a CTC signalling outage occurred at Otaihangā Road level crossing between Paraparaumu and Waikanae. This was due to a faulty power supply and ACB board which was replaced during the callout.

A cable fault on the 28th of February affected the middle main signalling in Wellington during the morning peak. A-Box were able to use other available mains which resulted in minor compounding delays and congestion to services. A temporary cable was run to restore operation.

Delays due to Heat40 sites decreased during the month of February with the days turning cooler as the month progressed. 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 February.

### Health & safety

February saw 29 Zero Harm Free days.

| Key Performance Indicators |               |                      |                     |                                |
|----------------------------|---------------|----------------------|---------------------|--------------------------------|
| Punctuality                | Reliability   | Network Availability | Maintenance Backlog | HSE Score                      |
| 96.60%                     | 99.30%        | Unplanned: 98.80%    | Reducing Trend      | Zero Harm                      |
| <b>98.19%</b>              | <b>99.78%</b> | Planned: 86.40%      | <b>0</b>            | <b>170 Zero Harm Free Days</b> |
|                            |               | Unplanned: 99.80%    |                     |                                |

(Yellow row is KPI target)

# Operational Performance

## Patronage

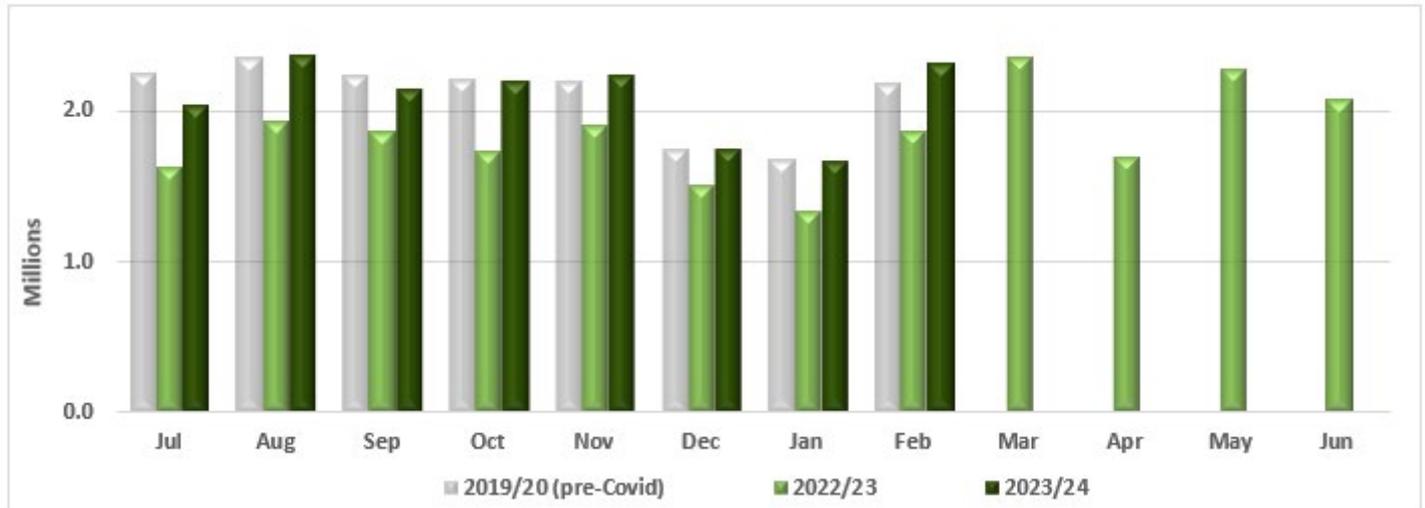
There are two ways to report on patronage - passenger boardings and passenger journeys. We calculate passenger journeys by subtracting recorded transfers (movements from one vehicle to another within 30 minutes) from passenger boardings. Metlink generally reports passenger boardings given the lack of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

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

### Bus passenger boardings

February bus passenger boardings were 24.4% higher than the same month last year, and 21.3% higher for the year to date.

Boardings this month were 6.5% higher than February 2020 numbers (pre-Covid).



### Boardings by area - current month

|              | Feb-24           | Feb-23           | % Change     |
|--------------|------------------|------------------|--------------|
| Wellington   | 1,696,808        | 1,370,332        | 23.8%        |
| Hutt Valley  | 455,480          | 359,943          | 26.5%        |
| Porirua      | 92,575           | 72,388           | 27.9%        |
| Kapiti       | 70,500           | 56,340           | 25.1%        |
| Wairarapa    | 15,513           | 14,875           | 4.3%         |
| <b>Total</b> | <b>2,330,876</b> | <b>1,873,878</b> | <b>24.4%</b> |

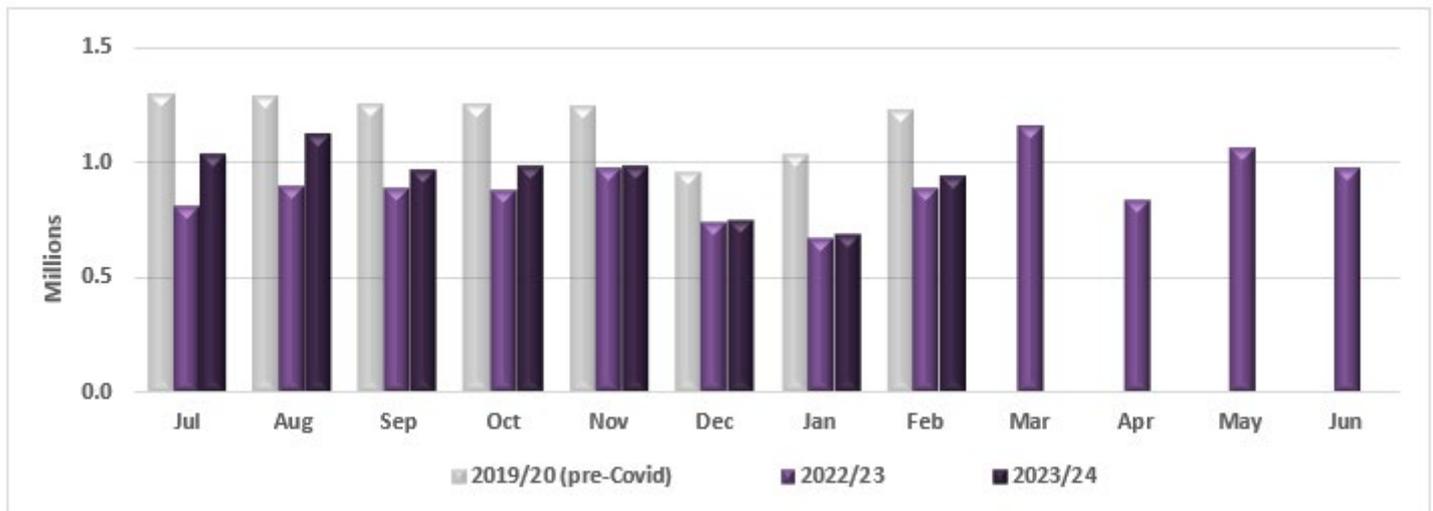
### Boardings by area - year to date (Jul - Feb)

|              | 2023/24           | 2022/23           | % Change     |
|--------------|-------------------|-------------------|--------------|
| Wellington   | 12,451,710        | 10,187,897        | 22.2%        |
| Hutt Valley  | 3,202,005         | 2,676,218         | 19.6%        |
| Porirua      | 592,683           | 505,351           | 17.3%        |
| Kapiti       | 424,641           | 365,537           | 16.2%        |
| Wairarapa    | 105,569           | 97,593            | 8.2%         |
| <b>Total</b> | <b>16,776,608</b> | <b>13,832,596</b> | <b>21.3%</b> |

## Rail passenger boardings

February rail passenger boardings were 6.4% higher than the same month last year, and 10.7% higher for the year to date.

Boardings this month were 23.1% lower than February 2020 numbers (pre-Covid).



### Boardings by line - current month

|              | Feb-24         | Feb-23         | % Change    |
|--------------|----------------|----------------|-------------|
| Hutt Valley  | 397,896        | 374,834        | 6.2%        |
| Kapiti       | 383,957        | 351,386        | 9.3%        |
| Johnsonville | 108,053        | 109,012        | -0.9%       |
| Wairarapa    | 49,120         | 47,024         | 4.5%        |
| <b>Total</b> | <b>939,026</b> | <b>882,256</b> | <b>6.4%</b> |

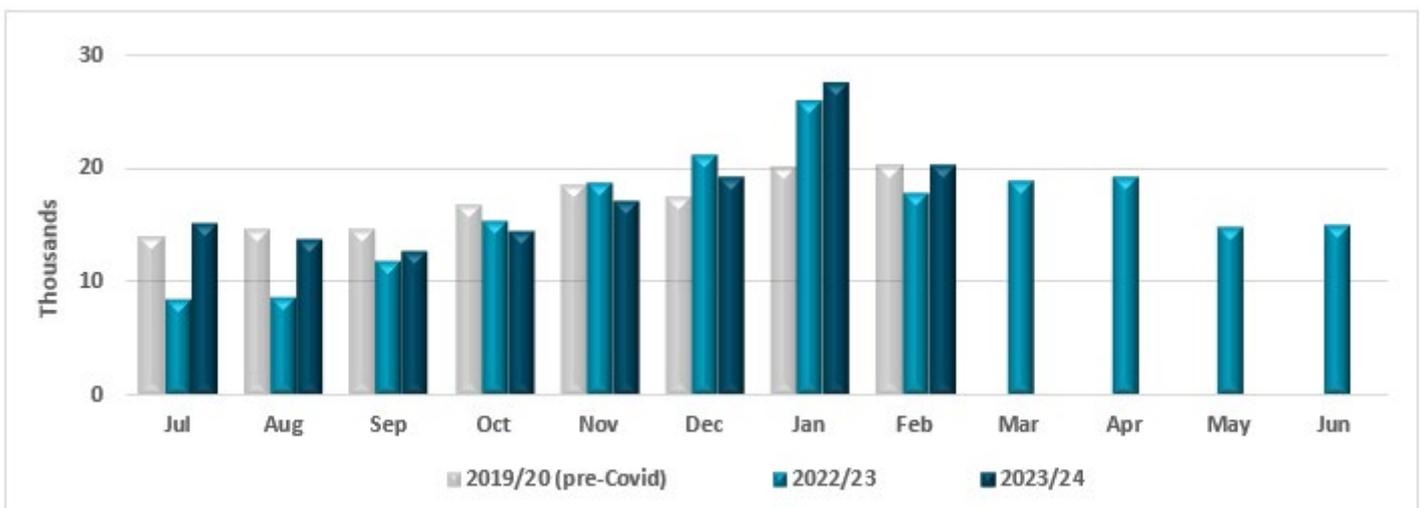
### Boardings by line - year to date (Jul - Feb)

|              | 2023/24          | 2022/23          | % Change     |
|--------------|------------------|------------------|--------------|
| Hutt Valley  | 3,159,494        | 2,875,269        | 9.9%         |
| Kapiti       | 3,027,085        | 2,678,143        | 13.0%        |
| Johnsonville | 838,610          | 776,726          | 8.0%         |
| Wairarapa    | 398,483          | 373,120          | 6.8%         |
| <b>Total</b> | <b>7,423,672</b> | <b>6,703,258</b> | <b>10.7%</b> |

## Ferry passenger boardings

Ferry boardings show an increase of 13.4% on the same month last year, and an increase of 9.7% for the year to date. Boardings are often affected by weather.

Boardings for the month were the same as February 2020 numbers (pre-Covid).



### Boardings - current month

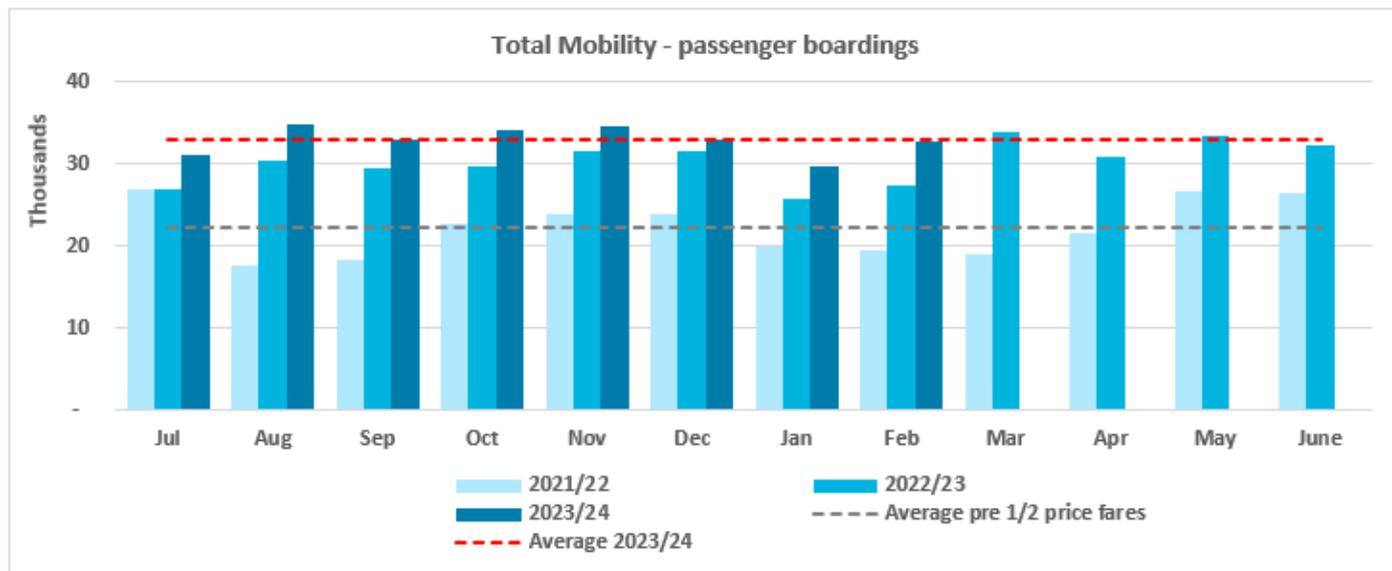
|              | Feb-24        | Feb-23        | % Change     |
|--------------|---------------|---------------|--------------|
| <b>Total</b> | <b>20,160</b> | <b>17,780</b> | <b>13.4%</b> |

### Boardings - year to date (Jul - Feb)

|              | 2023/24        | 2022/23        | % Change    |
|--------------|----------------|----------------|-------------|
| <b>Total</b> | <b>139,548</b> | <b>127,170</b> | <b>9.7%</b> |

## Te Hunga Whaikaha Total Mobility passenger boardings

In February there were 32,794 Te Hunga Whaikaha Total Mobility trips, an increase of 19.7% 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.



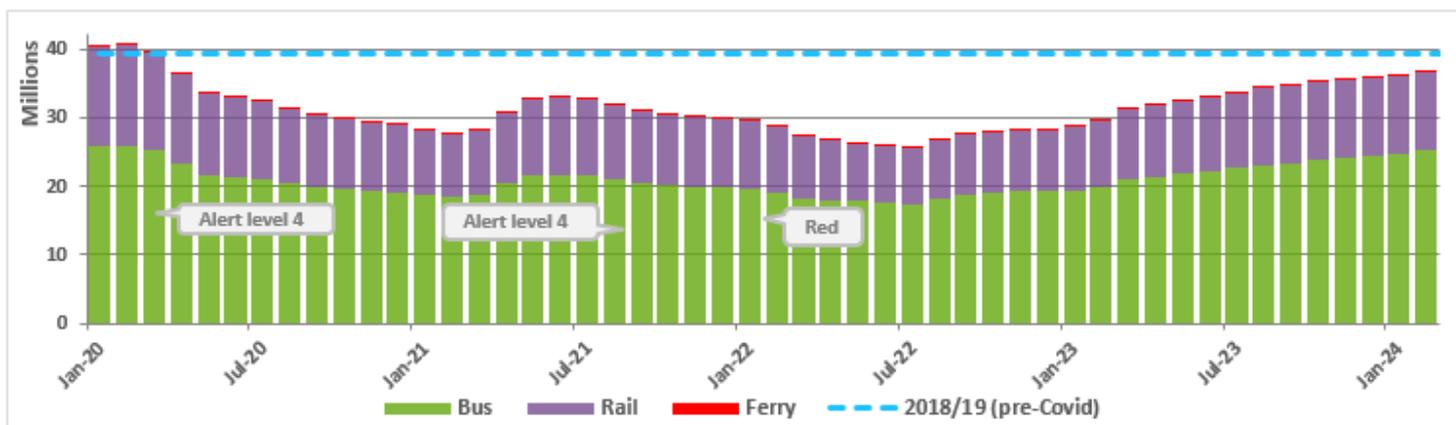
## Passenger boardings trend – 12 month rolling totals

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

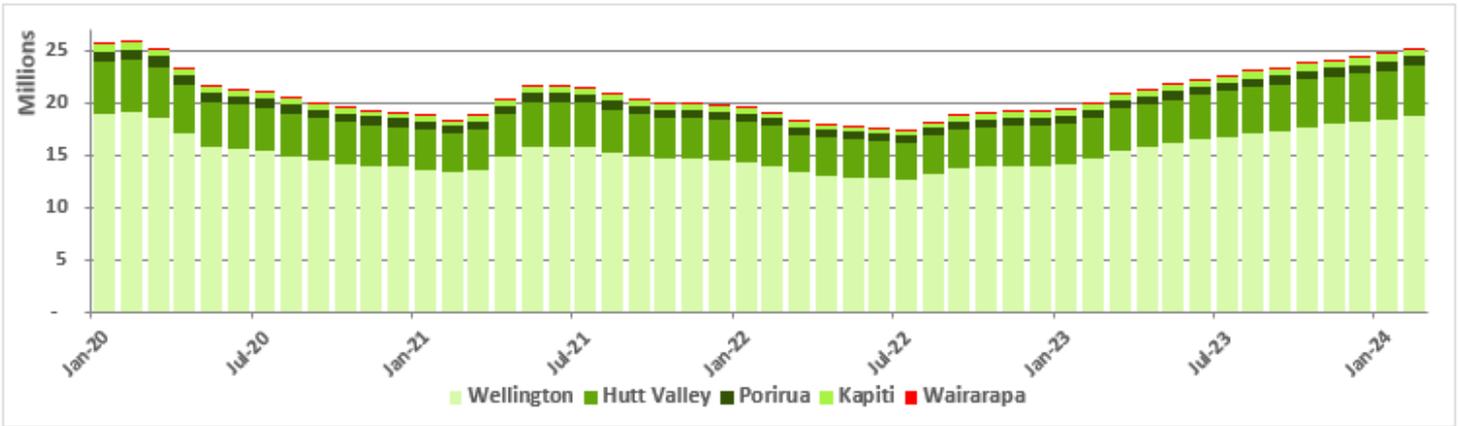
Each column in the graphs below represents the total boardings for the 12 months prior (e.g., for January 2024, the column is total boardings for February 2023 to January 2024). Rolling totals smooth out any seasonal differences (e.g., school holidays) and are a better indication of growth trends overall.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

### All modes

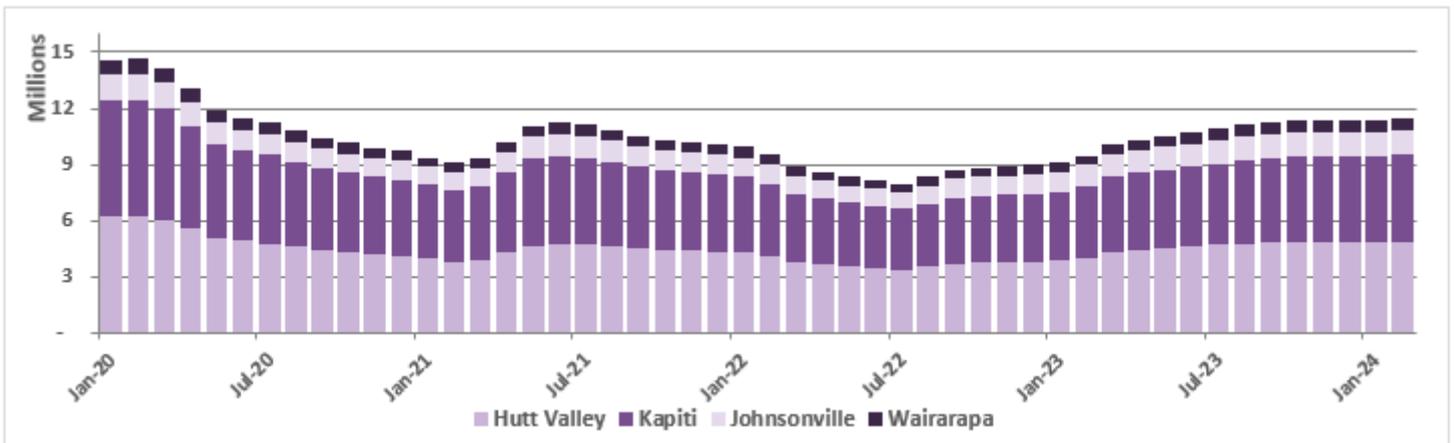
There had been continuing growth up to February 2020, then decreases with the Covid-19 pandemic (mid-March 2020 onwards, a move to level 4 in August 2021, and a move to Red of the Covid-19 Protection Framework in late January 2022) - we can now see trending growth again for all modes, but this has not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



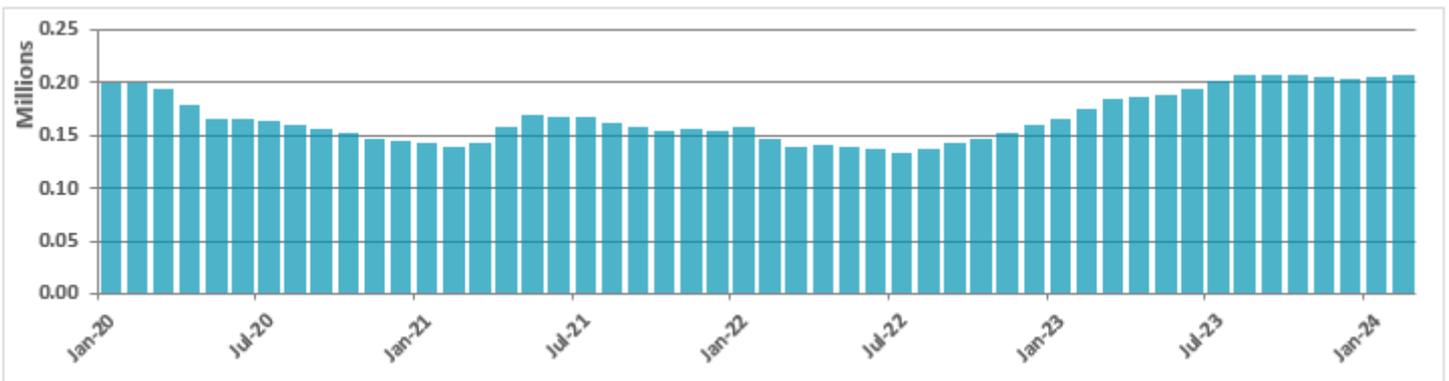
## Bus



## Rail



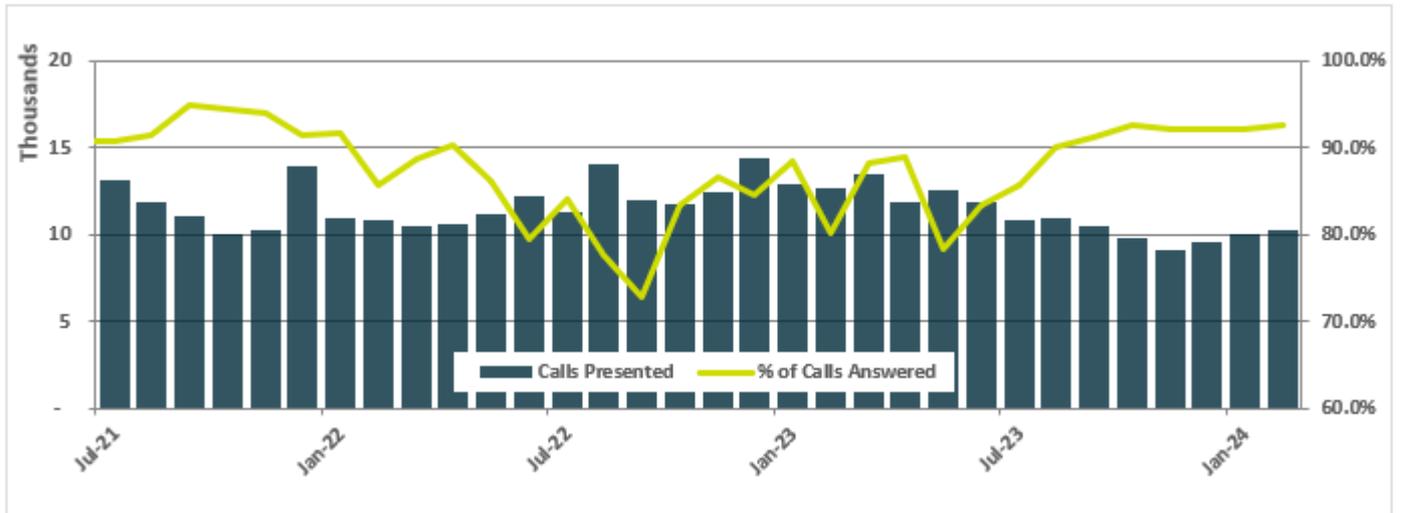
## Ferry



# Customer Contact

## Call centre incoming calls

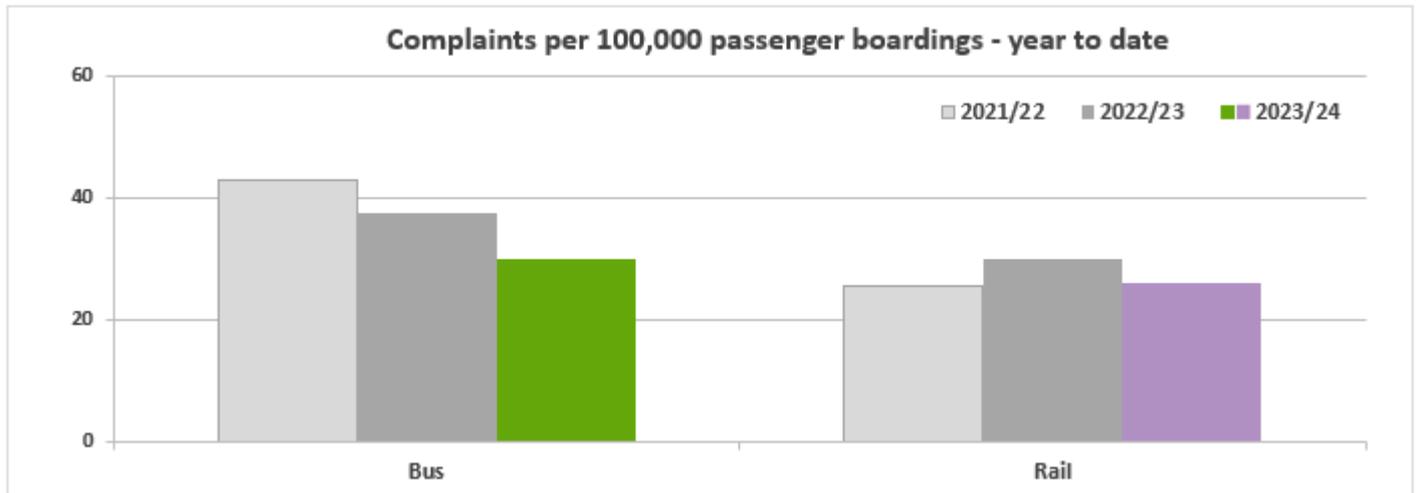
Metlink answered 92.6% of the 10,256 calls received in February.



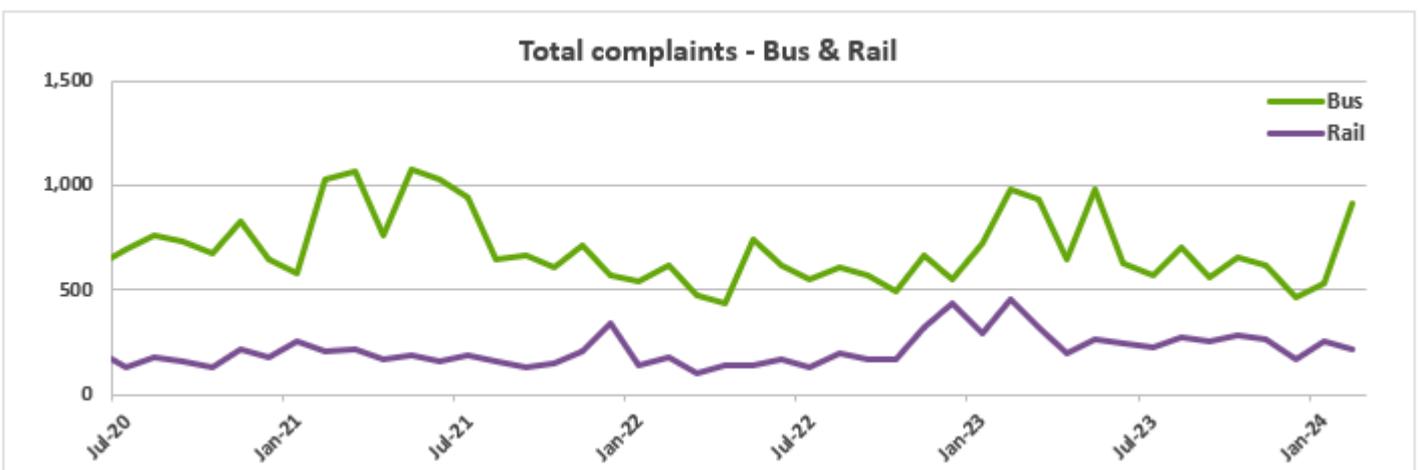
# Complaints

## 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.



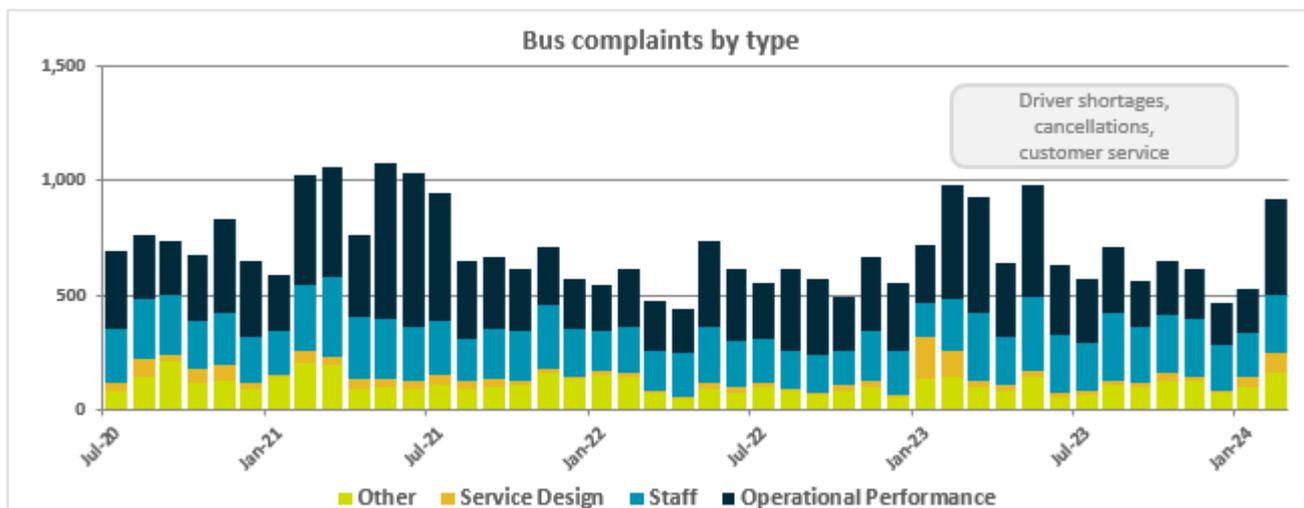
There has been an increase in bus complaints this month, with schools starting again and higher passenger numbers overall.



## Bus complaints

Bus complaints for the month were 6.3% lower than in February last year, and 2.3% lower for the year to date.

Complaints for the month have increased, corresponding to the return of school services and heavy patronage across the bus network. Complaint types relate mostly to customer service and driver behavior, heavy school bus loadings as students get back into routine, quality of driving, and services failing to uplift passengers.



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

### Bus complaints - current month

|                                   | Feb-24     | Feb-23     | % Change     |
|-----------------------------------|------------|------------|--------------|
| Wellington                        |            |            |              |
| Newlands, Tawa                    | 59         | 37         | 59.5%        |
| East-West, City                   | 244        | 261        | -6.5%        |
| North-south, Khandallah, Brooklyn | 283        | 386        | -26.7%       |
| Hutt Valley                       | 226        | 176        | 28.4%        |
| Porirua                           | 60         | 92         | -34.8%       |
| Kapiti                            | 31         | 24         | 29.2%        |
| Wairarapa                         | 14         | 3          | 366.7%       |
| <b>Total</b>                      | <b>917</b> | <b>979</b> | <b>-6.3%</b> |

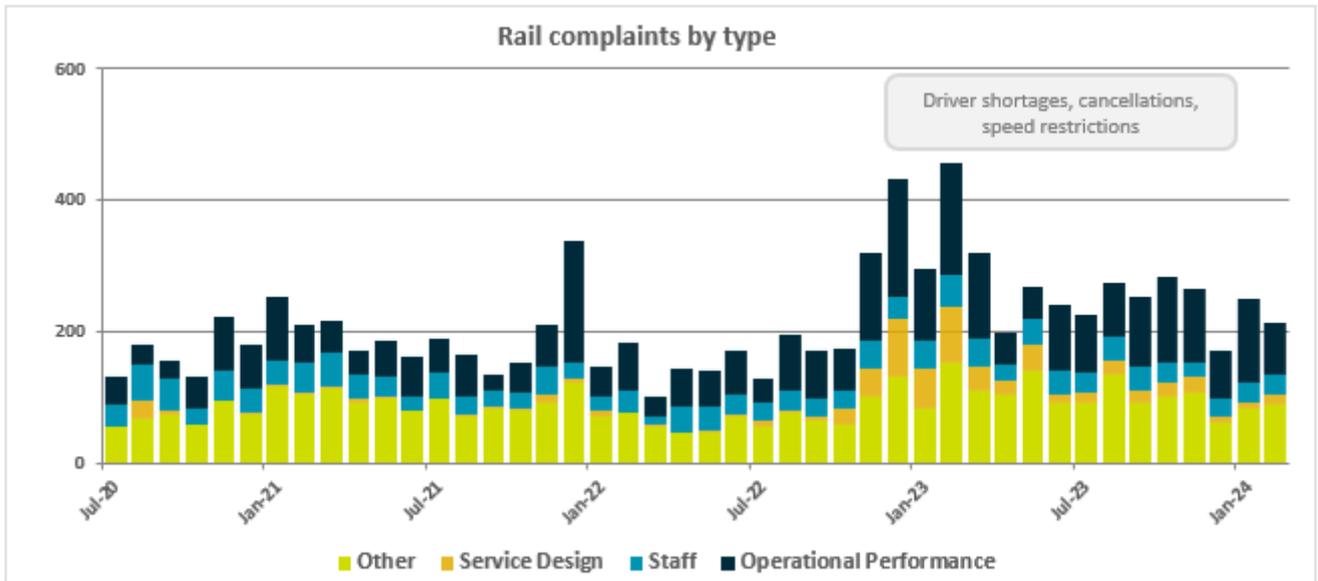
### Bus complaints - year to date (Jul - Feb)

|                                   | 2023/24      | 2022/23      | % Change     |
|-----------------------------------|--------------|--------------|--------------|
| Wellington                        |              |              |              |
| Newlands, Tawa                    | 301          | 152          | 98.0%        |
| East-West, City                   | 1,496        | 1,549        | -3.4%        |
| North-south, Khandallah, Brooklyn | 1,516        | 1,872        | -19.0%       |
| Hutt Valley                       | 1,230        | 1,039        | 18.4%        |
| Porirua                           | 266          | 342          | -22.2%       |
| Kapiti                            | 163          | 168          | -3.0%        |
| Wairarapa                         | 58           | 27           | 114.8%       |
| <b>Total</b>                      | <b>5,030</b> | <b>5,149</b> | <b>-2.3%</b> |

## Rail complaints

Rail complaints for February were 53.0% lower than the same month last year, and 10.8% lower for the year to date.

Complaints are 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

|              | Feb-24     | Feb-23     | % Change      |
|--------------|------------|------------|---------------|
| Hutt Valley  | 74         | 144        | -48.6%        |
| Kapiti       | 71         | 147        | -51.7%        |
| Johnsonville | 10         | 60         | -83.3%        |
| Wairarapa    | 33         | 16         | 106.3%        |
| General      | 27         | 90         | -70.0%        |
| <b>Total</b> | <b>215</b> | <b>457</b> | <b>-53.0%</b> |

### Rail complaints - year to date (Jul - Feb)

|              | 2023/24      | 2022/23      | % Change      |
|--------------|--------------|--------------|---------------|
| Hutt Valley  | 674          | 627          | 7.5%          |
| Kapiti       | 612          | 793          | -22.8%        |
| Johnsonville | 103          | 214          | -51.9%        |
| Wairarapa    | 271          | 146          | 85.6%         |
| General      | 286          | 401          | -28.7%        |
| <b>Total</b> | <b>1,946</b> | <b>2,181</b> | <b>-10.8%</b> |

## 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 February there was a budget shortfall of \$3.1 million. Year to date the shortfall is \$32.1 million – an estimated \$7.1 million is due to providing half price fares in July and August without Waka Kotahi support, and \$25.0 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

|              | Feb-24              | Budget              | Excess/Shortfall     |
|--------------|---------------------|---------------------|----------------------|
| Bus          | 3,469,247           | 4,319,701           | - 850,454            |
| Rail         | 2,453,767           | 4,702,354           | - 2,248,586          |
| <b>Total</b> | <b>\$ 5,923,014</b> | <b>\$ 9,022,055</b> | <b>-\$ 3,099,041</b> |

#### Fare revenue - year to date (Jul - Feb)

|              | 2023/24             | Budget               | Excess/Shortfall      |
|--------------|---------------------|----------------------|-----------------------|
| Bus          | 21,083,735          | 34,557,608           | - 13,473,873          |
| Rail         | 19,037,007          | 37,618,830           | - 18,581,823          |
| <b>Total</b> | <b>\$40,120,742</b> | <b>\$ 72,176,438</b> | <b>-\$ 32,055,696</b> |