

Period 12 KPI Summary

Service Provision	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	PTL - CVL	The percentage of services arriving within 3 minutes of the scheduled arrival time, whilst applying a weighting to locations which service our highest volume of customers across the Core Valley Lines. Delays at higher footfall locations have a greater impact on the PTL percentage.	88.4%	89.2%	83.1%	86.3%
	PTL - WCB	The percentage of services arriving within 3 minutes of the scheduled arrival time, whilst applying a weighting to locations which service our highest volume of customers across the Wales & Borders Lines. Delays at higher footfall locations have a greater impact on the PTL percentage.	78.6%	77.4%	72.4%	69.1%
	Short Formations	The number of services that operate below the capacity required in the timetable.	11.51%	10.52%	2.46%	12.62%
	On-the-Day Cancellations	The percentage of service cancellations (service reliability) across the network. To align with industry standards and Network Rail, On-the-Day Cancellations have been calculated taking 0.5 for part and 1.0 for full.	3.70%	3.11%	5.04%	5.35%

Effectiveness	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Passenger km	The total number of kilometres travelled by passengers.	86.36M	78.51M	79.15M	81.72M
	Passenger & Farebox Revenue	The revenue earned from ticket sales, this is commonly referred to as Passenger Revenue (although Farebox Income is used interchangeably across the industry).	£11.60M	£10.48M	£10.37M	£11.25M
	Total Passengers Carried	The total number of ticketed passengers carried across the network.	2,243,084	2,062,209	1,939,576	1,997,804

Customer	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Customer Satisfaction	The customer satisfaction score from Wavelength a tool that aims to listen, understand, measure and evaluate our customers' feedback.	85%	87%	82%	82%

Cost Efficiency	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Cost per Passenger km	The total operational cost per passenger km travelled.	£0.50	£0.48	£0.47	£0.48
	Cost per Passengers Carried	The total operational cost per passengers carried.	£19.28	£18.42	£18.98	£19.65
	NOx Emissions per Passenger km	The amount of NOx particulate emissions produced by train fuel only per passenger km travelled.	0.02	0.02	0.02	0.02
	CO2 Emissions per Passenger km	The amount of CO2 emissions produced by our services per passenger km travelled.	0.09	0.12	0.13	0.10