

Period 01 KPI Summary

Service Provision	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Passenger Time Lost - Core Valley Lines	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.	95.3%	95.9%	91.7%	92.9%
	On Time to 3 Minutes - Core Valley Lines	The percentage of services arriving within 3 minutes of the scheduled arrival time across the Core Valley Lines.	95.0%	95.5%	91.3%	92.5%
	Passenger Time Lost - Wales & Cross Borders	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.	80.3%	82.8%	79.6%	77.0%
	On Time to 3 Minutes - Wales & Cross Borders	The percentage of services arriving within 3 minutes of the scheduled arrival time across Wales & Cross Borders.	79.6%	82.2%	78.4%	76.2%
	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.	4.2%	2.7%	4.4%	3.8%
Short Formations	The number of services that operate below the capacity required in the timetable.	8.8%	7.2%	9.4%	9.6%	

Effectiveness	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Total Passengers Carried	The total number of ticketed passengers carried across the network.	3.26M	3.13M	2.30M	2.76M
	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).	£17.77M	£17.13M	£13.19M	£14.99M
	Passenger km	The total number of kilometres travelled by passengers.	126.57M	122.95M	91.99M	105.79M

Customer	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Customer Satisfaction	The customer satisfaction score that aims to listen, understand, measure and evaluate our customers' feedback.	94%	92%	85%	88%

Cost Efficiency	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Operating Cost per Passenger km	The total operational cost per passenger km travelled.	£0.41	£0.41	£0.43	£0.43
	Operating Cost per Passengers Carried	The total operational cost per passengers carried.	£15.78	£16.05	£17.29	£16.27
	NOx Emissions per Passenger km	The amount of NOx particulate emissions in grams produced by train fuel consumption per passenger km travelled.	11.79	14.05	15.63	14.26
	CO2 Emissions per Passenger km	The amount of Scope 1 CO2 emissions in grams produced by train fuel consumption per passenger km travelled.	58.01	69.13	76.88	70.16