

# Period 03 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.     | 93.7%         | 94.6%               | 93.4%      | 93.1%      |
|                   | 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.                                                                                                                                                                              | 93.4%         | 94.3%               | 93.0%      | 92.8%      |
|                   | 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. | 76.0%         | 75.6%               | 77.4%      | 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.                                                                                                                                                                              | 75.6%         | 75.4%               | 76.2%      | 76.3%      |
|                   | 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.                                                                      | 4.9%          | 5.9%                | 3.8%       | 4.0%       |
|                   | Short Formations                             | The number of services that operate below the capacity required in the timetable.                                                                                                                                                                                                             | 7.6%          | 6.7%                | 8.6%       | 9.3%       |

| 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.                                                                                            | 2.78M         | 2.82M               | 2.67M      | 2.79M      |
|               | 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). | £15.59M       | £17.12M             | £14.27M    | £15.30M    |
|               | Passenger km                | The total number of kilometres travelled by passengers.                                                                                                        | 110.94M       | 111.53M             | 108.93M    | 106.71M    |

| 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. | 91%           | 89%                 | 88%        | 89%        |

| 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.                                                          | £0.43         | £0.43               | £0.39      | £0.43      |
|                 | Operating Cost per Passengers Carried | The total operational cost per passengers carried.                                                              | £17.18        | £17.19              | £15.93     | £16.40     |
|                 | NOx Emissions per Passenger km        | The amount of NOx particulate emissions in grams produced by train fuel consumption per passenger km travelled. | 13.59         | 13.67               | 13.82      | 14.34      |
|                 | CO2 Emissions per Passenger km        | The amount of Scope 1 CO2 emissions in grams produced by train fuel consumption per passenger km travelled.     | 66.85         | 67.25               | 67.99      | 70.57      |