Period 13 KPI Summary

TRAFNIDIAETH CYMRU
TRANSPORT FOR WALES

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.	90.2%	88.4%	87.0%	86.5%
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.	80.2%	78.6%	73.0%	69.7%
Short Formations	The number of services that operate below the capacity required in the timetable.	9.82%	11.51%	9.66%	12.63%
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.	2.38%	3.70%	6.98%	4.99%

Effectiveness

KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
Passenger km	The total number of kilometres travelled by passengers.	87.37M	86.36M	69.16M	83.06M
Passenger & Farebox Revenue	The revenue earned from ticket sales, this is commonly refered to as Passenger Revenue (although Farebox Income is used interchangeably across the industry).	£11.81M	£11.60M	£9.61M	£11.41M
Total Passengers Carried	The total number of ticketed passengers carried across the network.	2,266,433	2,243,084	1,642,458	2,044,543

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.	78%	85%	83%	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.	£0.57	£0.50	£0.50	£0.49
Cost per Passengers Carried	The total operational cost per passengers carried.	£21.85	£19.28	£20.97	£19.73
NO_x Emissions per Passenger km	The amount of NO_x particulate emissions produced by train fuel only per passenger km travelled.	0.02	0.02	0.02	0.02
CO_2 Emissions per Passenger km	The amount of CO_2 emissions produced by our services per passenger km travelled.	0.11	0.09	0.11	0.10