

Period 02 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.	84.5%	85.2%	94.6%	86.0%
	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.	75.6%	73.4%	86.6%	75.9%
	Skipped Stops (PSSM Score)	The percentage of stations at which 95% or more of the scheduled stops have been delivered.	90.8%	97.1%	92.1%	82.7%
	Short Formations	The number of services that operate below the capacity required in the timetable.	6.51%	7.25%	6.33%	8.35%
	Total Cancellations	The percentage of service cancellations (service reliability) across the network. To align with industry standards and Network Rail, Cancellations have been recalculated taking 0.5 for part and 1.0 for full.	2.86%	2.79%	2.19%	3.86%

Effectiveness	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
	Passenger km	The total number of kilometers travelled by passengers	80.53M	88.84M	37.41M	64.37M
	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).	£10.67M	£10.96M	£4.86M	£8.10M
	Total Passengers Carried	The total number of ticketed passengers carried across the network	1,897,578	1,947,715	929,473	1,520,315

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.	73%	84%	85%	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.	£0.40	£0.36	£0.76	£0.48
	Cost per Passengers Carried	The total operational cost per passengers carried.	£16.99	£16.60	£30.78	£20.37
	NOx Emissions per Passenger km	The amount of NOx particulate emissions produced by train fuel only per passenger km travelled.	0.01	0.01	0.03	0.02
	CO2 Emissions per Passenger km	The amount of Carbon Dioxide emissions produced by our services per passenger km travelled.	0.09	0.08	0.18	0.11