

## Period 03 KPI Summary

	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Peric
Service Provision	Passenger Time Lost - Core Valley Lines (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.	82.9%	89.7%	80.7%	87
	Passenger Time Lost - Wales & Cross Borders (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.	77.4%	77.6%	64.1%	7
	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.	5.3%	3.1%	9.1%	4
	Short Formations	The number of services that operate below the capacity required in the timetable.	8.7%	12.2%	15.2%	12

Passenger km The total number of kilometres travelled by passengers. 97.07M 90.92M 83.18M   Passenger & Farebox Revenue The revenue earned from ticket sales, this is commonly refered to as Passenger Revenue (although Farebox £13.80M £13.12M £11.53M   Total Passengers Carried The total number of ticketed passengers carried across the network. 2,426,927 2,353,513 1,910,270							
KPI Name KPI Description Period Actual Prior	SS	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Peric
KPI Name KPI Description Period Actual Prior	nes	Passenger km	The total number of kilometres travelled by passengers.	97.07M	90.92M	83.18M	85
KPI Name KPI Description Period Actual Prior	ctive	Passenger & Farebox Revenue		£13.80M	£13.12M	£11.53M	£1 <sup>2</sup>
KPI NameKPI DescriptionPeriod ActualPrior Period ActualPrior Period ActualPrior Period ActualOperating Cost per Passenger kmThe total operational cost per passengers carried.£0.36£0.40£0.49Operating Cost per Passengers Carried£14.52£15.57£21.42	Effe	Total Passengers Carried	The total number of ticketed passengers carried across the network.	2,426,927	2,353,513	1,910,270	2,14
KPI NameKPI DescriptionPeriod ActualPrior Period ActualPrior Period ActualPrior Period ActualOperating Cost per Passenger kmThe total operational cost per passengers carried.£0.36£0.40£0.49Operating Cost per Passengers Carried£14.52£15.57£21.42	mer	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Peric
Operating Cost per Passenger kmThe total operational cost per passenger km travelled.£0.36£0.40£0.49Operating Cost per Passengers CarriedThe total operational cost per passengers carried.£14.52£15.57£21.42	Custo	Customer Satisfaction	•	79.8%	87.9%	83.2%	82
Operating Cost per Passengers The total operational cost per passengers carried. £14.52 £15.57 £21.42 Carried		KPI Name	KPI Description	Period Actua	Prior Period Actual	Prior Year	Peri
Operating Cost per Passengers The total operational cost per passengers carried. £14.52 £15.57 £21.42 Carried	ency	Operating Cost per Passenger km	The total operational cost per passenger km travelled.	£0.36	£0.40	£0.49	£
NOx Emissions per Passenger kmThe amount of NOx particulate emissions in grams produced by train fuel consumption per passenger km travelled.16.616.816.5CO2 Emissions per Passenger kmThe amount of Scope 1 CO2 emissions in grams produced by train fuel consumption per passenger km travelled.81.682.680.9	Efficie	Operating Cost per Passengers		£14.52	£15.57	£21.42	£
CO2 Emissions per Passenger km The amount of Scope 1 CO2 emissions in grams produced by train fuel consumption per passenger km travelled. 81.6 82.6 80.9	st	NOx Emissions per Passenger km	The amount of NOx particulate emissions in grams produced by train fuel consumption per passenger km travelled	16.6	16.8	16.5	
	ů ů	CO2 Emissions per Passenger km	The amount of Scope 1 CO2 emissions in grams produced by train fuel consumption per passenger km travelled.	81.6	82.6	80.9	

Effectiveness	SS	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Peric
	nes	Passenger km	The total number of kilometres travelled by passengers.	97.07M	90.92M	83.18M	85
	ctive	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).	£13.80M	£13.12M	£11.53M	£1 <sup>°</sup>
	Effe	Total Passengers Carried	The total number of ticketed passengers carried across the network.	2,426,927	2,353,513	1,910,270	2,14
	ner	KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Peric
Customer	Custor	Customer Satisfaction	The customer satisfaction score from Wavelength a tool that aims to listen, understand, measure and evaluate our customers' feedback.	79.8%	87.9%	83.2%	82
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Cost Efficiency	enc	Operating Cost per Passenger km	The total operational cost per passenger km travelled.	£0.36	£0.40	£0.49	£
	U U	Operating Cost per Passengers Carried	The total operational cost per passengers carried.	£14.52	£15.57	£21.42	£
	ost	NOx Emissions per Passenger km	The amount of NOx particulate emissions in grams produced by train fuel consumption per passenger km travelled.	. 16.6	16.8	16.5	
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