Period 09 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.	78.2%	84.3%	79.4%	86.0%
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.	67.9%	67.4%	58.2%	74.7%
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.	10.2%	6.5%	6.6%	4.9%
Short Formations	The number of services that operate below the capacity required in the timetable.	17.5%	14.6%	14.6%	11.9%

Effectiveness

KPI Name	KPI Description	Period Actual	Prior Period Actual	Prior Year	Period MAA
Passenger km	The total number of kilometres travelled by passengers.	95.50M	99.21M	89.52M	91.11M
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).	£13.97M	£14.07M	£12.45M	£12.80M
Total Passengers Carried	The total number of ticketed passengers carried across the network.	2,598,090	2,547,683	2,346,516	2,346,441

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.	85.0%	85.9%	79.0%	83.6%

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	£0.40	£0.44	£0.43
Operating Cost per Passengers Carried	The total operational cost per passengers carried.	£15.20	£15.55	£16.73	£16.80
NO_x Emissions per Passenger km	The amount of NO_x particulate emissions in grams produced by train fuel consumption per passenger km travelled.	15.8	15.4	15.6	16.7
CO_2 Emissions per Passenger km	The amount of Scope 1 CO_2 emissions in grams produced by train fuel consumption per passenger km travelled.	77.5	75.8	76.9	82.0