TRANSPORT FOR WALES
KEY PERFORMANCE INDICATORS

QUARTER 01 2024/25

TRAFNIDIAETH CYMRU / TRANSPORT FOR WALES

At Transport for Wales, we want to be Wales's favourite way to travel. We must build a sustainable travel network on behalf of the communities we serve. This requires us to be open and transparent in our approach. The publication of these key performance indicators is an important step toward this. It will help us be trusted by customers, communities and stakeholders.

Our key performance indicators are broken down into five key areas, (safety, customer, people, finance and sustainability) which reflect the remit of Transport for Wales.

Demonstrating progress in all these areas is a priority for us. Each measure how close we are to achieving the remit we've been set by the Welsh Government. You can read these priorities in our business plan and corporate strategy.

Our key performance indicators will develop as we deliver our remit.

Well-being of Future Generations Act Well-being Goals

As a named body of the Well-being of Future Generations Act, we have aligned our key performance indicators to the seven well-being goals.

This is about ensuring that future generations have at least the same quality of life as we do now. The act provides for better decision-making by ensuring that public bodies:

- take account of the long term
- help to prevent problems occurring or getting worse
- take an integrated approach
- take a collaborative approach and consider and involve people of all ages and diversity

	KPI	Well-being goals						
		1	2	3	4	5	6	7
Safety	Colleague Safety		■	■				
	Safety Incidents per 100k Passenger Journeys		■	■				
Customer	Customer Satisfaction	■				■		
	Complaints per 100k Rail Journeys	■				■		
	Rail Passenger Journeys	■				■		
	Core Valley Lines On Time (to 3 minutes)	■				■		
	Wales & Cross Borders On Time (to 3 minutes)	■				■		
	On-the-Day Cancellations	■				■		
	Pre-Cancellations	■				■		
	TrawsCymru Complaints per 100k Journeys	■				■		
	TrawsCymru Passenger Journeys	■	■			■		
	TrawsCymru Cancellations	■				■		
	Welsh Language External Complaints per 100k Journeys						■	
People	Applicants who are women				■	■		
	Women Applicants Who Gain Roles with TfW				■	■		
	Colleague Retention				■			
Finance	Operating Expenditure	■						
	Capital Expenditure	■						
	Ticket Sales	■						
Sustainability	Carbon Dioxide Emissions per Passenger Kilometre		■	■	■			■

SAFETY

**TRAFNIDIAETH CYMRU
TRANSPORT FOR WALES**

Colleague Safety

Q1 2023/24	Q1 2024/25
97.7%	98.3%

KPI Description
The overall percentage of TfW Rail staff who worked safely and were not exposed to unsafe acts or conditions, such as antisocial behaviour, close calls or accidents.

Overview
98.3% of colleagues positively worked safely during Q1. Despite a continuing trend of above predicted levels of incidents, expected levels of overall harm is lower. These incidents primarily involve interactions with objects/equipment or slips, trips and falls.

Forward Look
The annual plan for Health, Safety, Security and Business Resilience has been endorsed for implementation. This plan will bolster our efforts towards realising the 'one TfW' strategy while enhancing our safety performance.

Safety Incidents per 100k Passenger Journeys

Q1 2023/24	Q1 2024/25
1.1	1.2

KPI Description
The number of safety incidents involving any customer, passenger, or a member of public per 100,000 passenger journeys taken.

Overview
The number of safety incidents involving our passengers compared to the number of passenger journeys remained consistent throughout Q1. Any incidents that do occur are primarily happening within station premises, and whilst boarding/alighting trains. Causes are often related to customer behaviours, including intoxication, hurrying for trains and care/attention on stairs. We've increased the number of Body Worn cameras for our front-line colleagues to use. This helps keep colleagues and staff safe, acts as a deterrent to antisocial behaviour and can provide evidence that we share with the British Transport Police. We have refreshed our Safeguarding Policy and Procedures which will assist in helping those most at risk on our network.

Forward Look
The Customer Accident Steering Group has been established to provide a collaborative forum for stakeholders to amalgamate knowledge and expertise. A comprehensive assessment of our customer accident data, in conjunction with an appraisal of the objectives outlined in the Customer Accident Mitigation Plan, and with the support of a Behavioural Scientist, enable us to identify target areas for enhancement, provide awareness and continuous development to achieve our objectives.

CUSTOMER

Customer Satisfaction

1 **5**

Q1 2023/24	Q1 2024/25
83.2%	82.9%

KPI Description
We measure customer satisfaction with Wavelength, the rail industry's customer service monitoring and measuring tool. It measures how satisfied our customers are with their overall journey.

Overview
We've maintained relatively high customer satisfaction this quarter, despite our major transformational works impacting our customers and the June timetable change. We listened to our customers feedback and acted on it. By introducing more of our new fleet, a new timetable and increasing our traincrew numbers, we are improving our customer's experience and taking advantage of the improved infrastructure.

Forward Look
With the continued introduction of our new trains and the opening of Cardiff Bus Interchange, we will work with our bus partners to introduce an integrated service, making public transport and active travel a viable alternative to the car. We aim to improve and develop a more robust customer survey, increasing the sample size to allow us to use the feedback provided by our customers to improve our services.

Complaints per 100k Rail Journeys

1 **5**

Q1 2023/24	Q1 2024/25
160	95

KPI Description
Any expression of dissatisfaction by a customer or potential customer about TfW Rail as a proportion of 100,000 rail passenger journeys. The data for 2022/23 is not available as our methodology changed and therefore this does not provide an effective comparison.

Overview
There has been a decrease in the average number of customer complaints per 100k rail journeys in Q1. This has been the result of a reduction in complaints on the reliability linked to our improved performance. We've prioritised maintaining an excellent customer experience during the transformation works, as well as the new timetable change, improving how we respond to customer complaints. The time taken to respond to complaints has also reduced in the last quarter.

Forward Look
We continue to review customer information across all channels to ensure that at stations and on our digital platforms real time information is available and aligned to support journey planning. Our focus remains to deploy internal support across TfW to be flexible and agile when responding to customer contact at peak times and during disruption.

CUSTOMER

Rail Passenger Journeys

1 2 5

Q1 2023/24	Q1 2024/25
5.6 M	7.0 M

KPI Description
The total number of rail passengers who bought tickets across the Wales & Borders network. This includes Core Valley Lines and Wales & Cross Borders.

Overview
Rail passenger journeys grew significantly year-on-year. Journeys made on our Metro (short distance) services saw the largest growth in percentage terms during Q1.

Forward Look
We will continue to seek ways to enhance the customer experience to generate further growth in passenger journeys. Work is ongoing to provide customers with easier ways to find and purchase tickets whilst giving them confidence that they are getting the best value option. This will see the further rollout of Pay-As-You-Go ticketing in South-East Wales during the next year.

Core Valley Lines On Time (to 3 minutes)

1 5

Q1 2023/24	Q1 2024/25
83.3%	87.5%

KPI Description
The percentage of rail services arriving within 3 minutes of the scheduled arrival time across the Core Valley Lines. This is referred to internally as Passenger Time Lost. A weighting is applied to railway stations with the highest volume of customers so delays at higher footfall locations have a greater impact on the measure. For example, delays at Cardiff Queen Street have a greater impact on the percentage compared to Treherbert.

Overview
Our punctuality on the Core Valleys Line was very strong during the first two months of the quarter, however, did dip after the introduction of the new timetable in June which enhances service frequency and represents the biggest change in 20 years, and some associated teething problems. This also coincided with some major infrastructure issues which impacted service significantly during the first week of the new timetable.

Forward Look
We're increasing our maintenance capability and delivering the planned stabling provision to improve the availability and reliability of our fleet, in turn reducing time lost for our passengers. We will also optimise our timetables with the introduction of new electric trains on the Core Valley Lines.

TRAFNIDIAETH CYMRU / TRANSPORT FOR WALES

Wales & Cross Borders On Time (to 3 minutes) ① ⑤

Q1 2023/24	Q1 2024/25
69.1%	77.4%

KPI Description
The percentage of rail services arriving within 3 minutes of the scheduled arrival time across Wales & Cross Borders, this is internally referred to as Passenger Time Lost. A weighting is applied to railway stations with the highest volume of customers so delays at higher footfall locations have a greater impact on the measure. For example. delays at Cardiff Central have a higher impact to the percentage compared to Pontypool & New Inn.

Overview
Train service delivery improved throughout the quarter on the Wales and Cross Border network. Steady progress has been made in replacing legacy rolling stock with brand-new air-conditioned trains, with the new trains being deployed on the Cardiff to Swansea and West Wales routes, the Maesteg and Ebbw Vale branches and the Cheltenham route. This builds on the previous deployment of new trains in North Wales and on the Marches. The new trains, together with the Mark IV locomotive hauled sets being expanded from four coaches to five, have delivered a significant increase in capacity on our longer distance routes, such as Cardiff to Manchester. Service frequency has been increased on the Ebbw Vale line and on the Cheltenham route, and the higher frequency timetable on the Wrexham - Bidston line, with trains at 45-minute intervals, has bedded down and is performing well.

Forward Look
Further deliveries of the brand-new Class 197 trains are expected over the coming months, which will then be followed in 2025 by the replacement of legacy rolling stock on the Cambrian route (Shrewsbury - Machynlleth - Pwllheli) with new Class 197s specially modified to work with the European Train Control System used on that route. The timetable change planned for December 2024 will exploit the better acceleration and braking capability of the new trains by reducing some journey times, whilst being careful to lock in the higher levels of train performance achieved recently.

On-the-Day Cancellations ① ⑤

Q1 2023/24	Q1 2024/25
7.5%	4.1%

KPI Description
The percentage of rail services cancelled on the day across the network as a proportion of the total number of services specified in the daily train plan.

Overview
On-the-Day Cancellation figures remained very strong for the first two months of the quarter, however, did dip after the introduction of the new timetable, which introduced higher frequency services on the Cardiff Valleys network. The timetable change was necessary to start to bring our brand-new electric trains into service. Some of the cancellations and alterations on the Valleys were due to rolling stock shortages. This situation will improve as the new trains are introduced.

Forward Look
Extreme weather events spike over the autumn and winter months are a significant factor in on-the-day cancellations. We've produced a climate change adaptation and resilience plan, and we will incorporate the requirements into the specifications of our renewals work on the infrastructure on the Core Valley Lines. We will also look to focus on using data to proactively inform maintenance and renewals requirements, leading to increased infrastructure reliability. Cancellations caused rolling stock shortages will reduce as more of the new trains are introduced in the coming months. Many of the new trains have more carriages than the trains they replace, delivering more capacity across the network.

CUSTOMER

Pre-Cancellations

1 **5**

Q1 2023/25	Q1 2024/25
1.1%	0.3%

KPI Description
The percentage of rail services cancelled prior to 10pm the day before operation as a proportion of the total number of services specified in the daily train plan.

Overview
Pre-cancellations are used to give advance notice to passengers that trains will need be cancelled or altered due to traincrew shortages, serious infrastructure problems or bad weather. There were very few pre-cancellations in the quarter. This reflects careful resource planning, making sure there are enough qualified train drivers, conductors and other safety critical staff in the business to operate the timetable. For train drivers, the next phase of the pay and productivity three-year agreement has been delivered, with Sundays now included in the working week. This will reduce risk of driver shortages on Sundays.

Forward Look
Going forward, our resource planning will make sure there is a healthy pipeline of trainee drivers and conductors, enough to deliver future timetable enhancements, to deliver training programmes for new trains, and for conductors, to deliver Sundays inside the working week in 2025.

TrawsCymru Complaints per 100k Journeys

1 **5**

Q1 2023/24	Q1 2024/25
22	19

KPI Description
Any expression of dissatisfaction by a customer or potential customer about TrawsCymru T1, T1C, T2, T3, T6, T10 journeys as a proportion of 100,000 TrawsCymru passenger journeys.

Overview
We have seen a decrease in the average number of complaints per 100k TrawsCymru bus journeys when comparing this quarter to the same quarter last year. We have seen service performance and quality improve as new buses enter service on the T2 and T3 routes.

Forward Look
The introduction of new contract monitoring & performance systems will help support the delivery of high standards of service delivery for customers.

CUSTOMER

TrawsCymru Passenger Journeys [1] [2] [5]

Q1 2023/24	Q1 2024/25
0.3 M	0.3 M

KPI Description
The total number of passengers carried on the TrawsCymru T1, T1C, T2, T3, T6, T10 routes.

Overview
Bus passenger journeys on our TrawsCymru continue to see patronage growth with a 12.3% increase on the same quarter last year. We are seeing an increase in leisure related journeys where we have improved frequencies on weekends on T2, T3 and T10.

Forward Look
We will look to retain passengers by using our contract management framework to ensure consistently high standards of service on the TrawsCymru bus routes that we manage. We'll look for opportunities to grow passenger numbers on these services with a focus on leisure travel on our scenic routes. Our focus remains on ensuring ticket pricing is consistent, value for money and we will continue to look at options for customers to use one ticket to travel to their destination, be that by train or bus. To support this, we will run advertisement campaigns over the summer to promote various routes across the network with a focus on attracting new customers.

TrawsCymru Cancellations [1] [5]

Q1 2023/24	Q1 2024/25
N/A	0.3%

KPI Description
The percentage of scheduled TrawsCymru T1, T1C, T2, T3, T6, T10 journeys that were cancelled on-the day. Data is not available prior to Quarter 2 2023/24.

Overview
Service delivery remains consistent and journey cancellations remain low across the TfW TrawsCymru routes at less than 1%. The primary causes of cancellations are short notice road closures due to Road Traffic Collisions and ad-hoc driver availability.

Forward Look
We will continue to work with our contracted TrawsCymru route operators to ensure cancellations are kept to minimal levels. We will monitor our contracts effectively to help provide the best results.

CUSTOMER

Welsh Language External Complaints per 100k Journeys ⓺

Q1 2023/24	Q1 2024/25
0.03	0.04

KPI Description

New complaints per 100,000 passenger journeys (TrawsCymru and rail) to the Welsh Language Commissioner when the complainant has not received a service in Welsh from TfW or if they were dissatisfied with how TfW's decision on a Welsh language issue.

Overview

Whilst there was a slight increase of new complaints per 100,000 journeys during the first quarter compared to the same period last year, the number of new complaints per 100,000 passenger journeys has reduced compared to the full year of 2023/24. Complaints centred around known issues which we are working to address through ongoing work to our train fleet and stations. In cases where action could be taken to remedy the situation immediately, it was, resulting in no further action being required by the Welsh Language Commissioner.

Forward Look

We're working to ensure that our train fleet and railway stations adhere to Welsh Language standards and requirements. To ensure transparency in this area, we will publish a Welsh Language compliancy report and our over-riding Welsh Language strategy.

PEOPLE

Applicants who are women ④ ⑤

Q1 2023/24	Q1 2024/25
28.9%	27.3%

KPI Description
The percentage of people who apply for TfW roles who are women. Historically, the transport industry has employed fewer women than men. We want to change that. We're building a diverse team that mirrors the communities we serve.

Overview
We have seen a decrease in women applicants by 1.6% compared to the same quarter last year despite continuing to promote our opportunities. We have used targeted advertising featuring roles models to attract women into train driving and engineering roles.

Forward Look
We remain focussed on being one of Wales's leading inclusive employers and continue to work towards creating an inclusive transport network that everyone in Wales can be proud of. We will continue to communicate positive action recruitment campaigns to promote our opportunities to see an increase in applications from women from all backgrounds across underrepresented groups such as Engineering and Train Driving. We will launch the first rolling stock degree apprenticeship to attract candidates from diverse backgrounds.

.

Women Applicants Who Gain Roles with TfW ④ ⑤

Q1 2023/24	Q1 2024/25
32.3%	28.0%

KPI Description.
The percentage of women applicants who are successful in acquiring a TfW role. We're working to build a diverse team that mirrors the communities we serve.

Overview
We have seen a decrease in women entering the business, resulting in a 4.3% decrease in 2023/24 compared to the previous year. However, we have positively seen an increase in women entering Train Driving positions over the last 12 months, compared to the same quarter last year.

Forward Look
We will continue to attend career fairs and schools to raise awareness of our career opportunities. We continue to work with our community partners to identify and remove any barriers to attract diverse talent. We will be bold and take positive action by guaranteeing interviews for roles specifically for people from minority ethnic backgrounds, where we are underrepresented.

PEOPLE

Colleague Retention

1 **4**

Q1 2023/24	Q1 2024/25
98.1%	98.9%

KPI Description
The percentage of TfW colleagues who remained with TfW during the year. We monitor this in conjunction with why TfW colleagues leave the organisation to devise initiatives to increase employee retention to drive better performance and improve our business outcomes, reducing the risk of negative impact on TfW's performance.

Overview
The percentage of leavers reduced this quarter to 1.1% compared to 1.9% in the same quarter last year showing a positive trend. We continue to monitor leavers through our workforce planning framework to identify trends.

Forward Look
We will continue to promote and deliver a planned programme of events that encourages well-being and healthy lifestyles. We will also continue to support our colleagues grow and develop in their careers through the provision of both in-house and external training and education. We will broaden opportunities through partnerships with both the Welsh Government and Network Rail to offer secondment within those organisations. We will continue to build on our award-winning apprenticeship and graduate programmes, working to attract and retain people from underrepresented groups in the industry.

FINANCE

Operating Expenditure ①

2023/24 FY Spend	2024/25 FY Forecast	2024/25 FY Budget
£396.9 M	£436.8 M	£438.8 M

KPI Description
Full year operational expenditure.

Overview
The full year forecast aligns with the TfW Budget within the Business Plan. Movement from prior year reflects higher costs associated with readiness for the introduction of increased services.

Forward Look
We continue to review spend across TfW to identify risks and opportunities and build in management challenge and efficiency savings into the budget setting process.

Capital Expenditure ①

2023/24 FY Spend	2024/25 FY Forecast	2024/25 FY Budget
£446.4 M	£331.2 M	£331.9 M

KPI Description
Full year capital expenditure.

Overview
The full year forecast remains aligned to the TfW Budget within the Business Plan with the majority of spend on the Core Valley Lines as well as new rail rolling stock for the transformation of the services.

Forward Look
We continue to review spend across TfW to identify risks and opportunities and build in management challenge and efficiency savings in the forecast process.

FINANCE

Ticket Sales
1

Q1 2023/24	Q1 2024/25
£31.4 M	£39.1 M

KPI Description
The revenue earned from rail ticket sales; this is commonly referred to as Passenger Revenue (although Farebox Income is used interchangeably across the industry).

Overview
Ticket Sales has significantly increased year-on-year in Q1. This increase was primarily driven by growth in the number of passenger journeys, particularly in the South Wales area.

Forward Look
We will continue to seek ways to enhance the customer experience to generate further growth in passenger journeys to drive revenue growth. We will deliver more dynamic revenue management pricing across the network and explore a more innovative approach to fares and pricing during 2024/25.

TRAFNIDIAETH CYMRU
TRANSPORT FOR WALES

Carbon Dioxide Emissions per Passenger Kilometre   2 3 4 7

Q1 2023/24	Q1 2024/25
83.8	83.0

KPI Description
The amount of Scope 1 Carbon dioxide emissions in grams produced by our rail services per passenger km travelled. Scope 1 emissions are those arising from fuel consumption by our trains. This methodology is in line with Welsh Government reporting criteria for Carbon emissions.

Overview
Rolling stock carbon dioxide emissions per passenger kilometre decreased by 0.9% in Q1 24/25 compared to Q1 23/24 as we moved away from older trains to new more efficient trains as well as increasing passenger numbers using our services.

Forward Look
We are continuing to deliver programmes to tackle the climate emergency, including publishing a Carbon Management Plan and an energy efficiency strategy to plan a reduction in our carbon emissions.