



# TRANSPORT FOR WALES

## KEY PERFORMANCE INDICATORS

# INTRODUCTION

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



In preparation for becoming a named body of the Well-being of Future Generations Act in June 2024, 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
<b>Safety</b>	Colleague Safety Safety Incidents per 100k Passenger Journeys 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	1 2 3 4 5 6 7
<b>Customer</b>		
<b>People</b>	Applicants who are women Women Applicants Who Gain Roles with TfW Colleague Retention	1 2 3 4 5 6
<b>Finance</b>	Operating Expenditure Capital Expenditure Ticket Revenue	1 2
<b>Sustainability</b>	Carbon Dioxide Emissions per Passenger Kilometre	1 2 3 4 5 6 7

Colleague Safety		
2022/23	2023/24	Q4 2023/24
99.4%	99.3%	99.4%

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**KPI Description**

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

**Overview**

On average, 99.3% of colleagues positively worked safely during 2023/24. We've increased the number of body worn cameras for our front-line colleagues and made it easier to report incidents or issues. Our security provision is in constant review with an agile team able to focus with British Transport Police on any areas of concern. Our safety team have been out measuring slip and trip risks and working with our operational and facilities teams to reduce risks further.

**Forward Look**

Our Health, Safety, Security and Resilience Plan 2024/25 is being developed. It will contain stretch objectives and strategies to improve safety for our colleagues and customers including bus franchising operations and activities. We're seeking to positively impact customer behaviour on our stations, trains and buses, review our major emergency planning and core safety competencies, as well as testing an integrated policing project on the core valley lines.

Safety Incidents per 100k Passenger Journeys		
2022/23	2023/24	Q4 2023/24
1.2	1.3	1.1

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**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 relatively consistent throughout 2023/24. We see seasonal spikes linked to events, summer holidays and Christmas festivities. Incidents primarily occur at railway stations, and while boarding or alighting trains. Causes are often related to customer behaviour, including intoxication, hurrying for trains and care on stairs. Last year we had an independent review by the Rail Safety and Standards Board on customer accidents and this has helped us develop our future customer safety programme and campaigns. We've refreshed our Safeguarding Policy and Procedures, working with the UK Department for Transport and the Samaritans to support our customers, staff and community. This will assist in helping those most at risk on our network.

**Forward Look**

The customer accident and behaviours plan will aim to address further mitigations to reduce harm. Work is ongoing with British Transport Police to plan for major sporting events and concerts in Cardiff, particularly the Six Nations which brings high numbers of visitors to the city centre. We are developing improved Safety Key Performance Indicators and targets to help inform decision making which will drive further improvements.

# CUSTOMER

 Customer Satisfaction	2022/23	2023/24	Q4 2023/24
81.8%	82.0%	83.6%	

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## 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 year. This is despite our major transformational works impacting our customers, notably the nine month closure of the line between Pontypridd and Treherbert. We listened to our customers feedback and acted on it. We've launched a new way of measuring and responding to feedback from our customers. As we've introduced more of our new fleet onto our long-distance services and increased our traincrew numbers, our service performance has improved especially towards the latter end of 2023/24 also improving our customer's experience.

### Forward Look

With the continued introduction of our new trains, we'll make changes to our timetables taking advantage of the improved infrastructure. We'll work with our bus partners to introduce an integrated service, making public transport and active travel a viable alternative to the car. We'll use the feedback provided by our customers to improve our services. We'll improve the speed and quality of information we provide to our customers.

 Complaints per 100k Rail Journeys	2022/23	2023/24	Q4 2023/24
N/A	137	113	

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## 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

We've prioritised maintaining an excellent customer experience during the transformation works and improved how we respond to customer complaints. We're responding to customer complaints more quickly and effectively. Response times for customers complaints have reduced substantially from an average of 14.6 working days to 3.8 working days.

### Forward Look

The detail and speed we provide customer information at stations and on our digital platforms is a focus area for us moving forward. We'll continue to develop internal support across TfW to be flexible and agile when responding to customer contact at peak times. We're working to embed behaviours from our successful Customer First Programme across TfW.

 Rail Passenger Journeys	2022/23	2023/24	Q4 2023/24
23.4 M	26.6 M	8.5 M	

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## 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 significantly grew this year. Journeys made on our long-distance services saw the largest percentage increase during 2023/24. Average journey distances reduced when compared to the previous year.

### Forward Look

We'll 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. We're expanding the coverage of Pay-As-You-Go ticketing in South East Wales in 2024/25.

 Core Valley Lines On Time (to 3 minutes)	2022/23	2023/24	Q4 2023/24
83.2%	86.5%	90.2%	

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## 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

In 2023/24 TfW carried out a programme of major improvements to the Core Valleys Line. This included a 9-month closure of the line between Pontypridd and Treherbert to update what was the oldest railway infrastructure in Wales. We increased the punctuality on the Core Valleys Line by 3.4% in 2023/24 compared to 2022/23. Speed restrictions and infrastructure failures had the largest impact on performance during the year with the Class 231 fleet performing well following their introduction in 2022/23 between Rhymney and Penarth, and the Class 150 continuing to deliver on the rest of the Core Valleys Line.

### Forward Look

We're increasing our maintenance capability and building the planned stabilising provision to improve the availability and reliability of our fleet. We'll optimise timetables with the introduction of new trains on the Core Valley Lines. This should reduce delays.

## Wales & Cross Borders On Time (to 3 minutes)

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2022/23	2023/24	Q4 2023/24
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70.7%	69.7%	80.2%
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### 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

Despite a challenging year our teams worked hard to minimise the impact to our customers and our punctuality on the Wales and Cross Borders network reduced by just under 1% in 2023/24 compared to 2022/23. Our performance in the final quarter of the year showed a significant improvement. TfW was responsible for half of all delays, but the top incidents were dominated by infrastructure faults including a thermal event at Marshfield near Newport, and a landslip at Wellington. The beginning of the year was marked by rolling stock shortages caused by the withdrawal of the Class 175 fleet due to thermal events. For the remainder of the year, TfW's programme to upgrade our fleet and remove older fleet from service has continued, resulting in performance improving, but we were impacted by a severe autumn season due to storms and continuing bad weather, which caused damage to the Class 197 fleet.

#### Forward Look

We're increasing our maintenance capability and delivering the planned stabilising provision to improve the availability and reliability of our trains. deliver our performance improvement plan objectives with our infrastructure manager partners, intended to provide the best possible service to our customers. This should reduce delays.

## On-the-Day Cancellations

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2022/23	2023/24	Q4 2023/24
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4.5%	5.0%	2.4%
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### 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 average, TfW ran 5629 services per week—over 290,000 services in 2023/24. On-the-Day Cancellations increased by 0.5% in 2023/24 when compared to 2022/23. However, we saw significant improvement in Q4. The largest causes of on-the-day cancellations during the year was caused by rolling stock shortages at the beginning of the year with shortages of trains and extreme weather.

#### Forward Look

To mitigate the impacts of extreme weather, we've produced a climate change adaptation and resilience plan, and we'll incorporate the requirements into the specifications of our renewals work on the infrastructure on the Core Valley Lines. We'll also look to focus on using data to proactively inform maintenance and renewals requirements, leading to increased infrastructure reliability.

Pre-Cancellations		
2022/23	2023/24	Q4 2023/24
1.2%	0.9%	0.2%

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## 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 reduced in 2023/24 when compared to the previous year and continued to improve in the final quarter of the year. TfW use pre-cancellations to ensure customers have improved information on the status of their planned journeys impacted by rolling stock shortages, poor weather or known infrastructure issues, enabling our customers to amend their plans in sufficient time. We've improved the availability of frontline train crew significantly over the year through resource planning reducing the number of pre-cancellations.

### Forward Look

As more new trains come into service, cancellations caused by unexpected maintenance issues should start to fall. In the shorter term, we have predicted some continuing issues with the availability of some of our trains so engineering work is ongoing to resolve them. We'll continue to work with our Infrastructure Manager partners to mitigate the impact of poor weather and infrastructure faults to our customers.

TrawsCymru Complaints per 100k Journeys		
2022/23	2023/24	Q4 2023/24
N/A	24	17

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## 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

The average number of customer complaints per 100,000 journeys on TrawsCymru services that we managed peaked in Quarter 3. This coincided with taking over the management of the T1C, T2, T3, T6 and T10 routes. After ironing out minor initial issues expected with significant change, average complaint levels in Quarter 4 dropped and were the lowest seen all year. Customer feedback exceeded expectations. This reflects the consistent level of service delivery provided.

### Forward Look

We'll continue to monitor buses and bus services to maintain high performance on TrawsCymru routes.



## TrawsCymru Passenger Journeys

1 2 5

2022/23

2023/24

Q4 2023/24

0.9 M

1.1 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 routes saw strong year-on-year growth of 24%, with a notable increase in short journeys made. We ran several campaigns at key points of the year to encourage more people to use the bus. We made several improvements including timetable adjustments to better connect bus services from Cardiff to Aberystwyth, Bangor to Aberystwyth and Machynlleth to Aberystwyth; increasing the frequency of the T10 service on weekends and in school holidays between Betws-y-Coed and Bangor, providing an hourly service linking into services in Bangor and Eryri including Sherpa'r Wyddfa; and introduced a T3C service to connect to villages including Llanuwchllyn to Corwen, improving journey times along the T3 route.

#### Forward Look

By ensuring consistently high standards of service on the TrawsCymru bus routes that we manage we'll look to retain passengers and we'll look for opportunities to increase passenger numbers on these services with a focus on leisure travel. We'll ensure ticket pricing is consistent and value for money. We'll continue to look at options for customers to use one ticket to travel to their destination, be that by train or bus.



## TrawsCymru Cancellations

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2022/23

2023/24

Q4 2023/24

N/A

0.6%

1.8%

### 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.

#### Overview

Bus cancellation levels on TrawsCymru routes that we manage remained consistently low throughout 2023/24. Slight peaks in cancellation levels throughout the year were driven by short-term driver shortages or periods of inclement weather.

#### Forward Look

We'll continue to work with our contracted TrawsCymru route operators to ensure cancellations are kept to minimal levels. We'll monitor our contracts effectively to limit cancellations.

## Welsh Language External Complaints per 100k Journeys

2022/23	2023/24	Q4 2023/24
0.05	0.06	0.05

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### 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

While there has been a slight increase in new complaints to the Welsh Language Commissioner this year compared to last, there has not been a particular trend in themes around the complaints. To ensure Welsh is embedded across TfW, we're introduced new trains are built to be bilingual, increasing Welsh manual announcements on trains and encourage the use of official templates so temporary signs are fully bilingual.

## 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'll publish a Welsh Language compliancy report and our over-riding Welsh Language strategy.



## Applicants who are women

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2022/23	2023/24	Q4 2023/24
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26.3%	27.2%	27.5%
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### 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

This year saw us increase both the number and the proportion of women applying for roles with TfW. We still have work to do to further increase this to be representative of the communities we serve. We used targeted advertising for train driving and engineering roles and in other specialist areas such as science, technology, engineering and maths to encourage women to apply. We attended several recruitment events to advertise career opportunities with TfW.

#### Forward Look

We'll continue to use recruitment campaigns to increase applications from women. We want to continue to attract applications from underrepresented groups to ensure we recruit to reflect the diversity of the communities we serve. We'll launch our first rolling stock degree apprenticeship to attract two candidates from diverse backgrounds. We recognise that there are other areas of Equality, Diversity and Inclusion such as Disability and Race we should be publishing Key Performance Indicators for and as we improve the quality of our data additional indicators will be published.



## Women Applicants Who Gain Roles with TfW

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2022/23	2023/24	Q4 2023/24
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35.2%	33.4%	29.8%
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### 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're committed to increasing the proportion of women securing roles with TfW and have targeted our recruitment advertising this year to promote our opportunities to women. We're proud to champion women working in the transport sector and look to lead by example with our Chief Customer & Culture Officer, Marie Daly, being appointed Chair of Women in Rail in 2023/24 and our Customer Engagement Director, Jo Foxall, continuing her work as Wales Lead for Women in Transport. Our proactive stance has seen our gender pay gap narrow this year. However, despite our good work in this area the proportion of women securing roles in TfW dropped slightly in 2023/24 when compared to the prior year.

#### Forward Look

We'll be raising awareness of opportunities by continuing to develop our positive recruitment campaigns targeting women to apply for roles that traditionally they may not have considered. To achieve this, we're updating our recruitment procedure which will help support women into science, technology, engineering and maths roles. We'll work with our internal equality, diversity and inclusion groups and community partners to identify and remove any barriers to attract diverse talent.

# PEOPLE

Colleague Retention		
2022/23	2023/24	Q4 2023/24
92.7%	92.9%	N/A

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**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**

Our experience tells us that a healthy organisation has a colleague retention rate of 90%, and we continue to deliver a colleague engagement plan which promotes the importance of retaining and building knowledge and experience resulting in a small reduction in colleague attrition in 2023/24 compared to the prior year. We offer a safe, inclusive, and secure place to work where all colleagues can grow. To support this in 2023/24 we've developed a health and well-being programme and are rolling out activities from this across TfW. We've created an engagement plan based on actions derived from an equality, diversity and inclusion survey carried out the prior year and we've also built on our in-house leadership development programme seeing a great deal of success in uptake and outcomes for those who attend.

**Forward Look**

We'll continue to promote and deliver a planned programme of events that encourages well-being and healthy lifestyles, with a targeted focus on mental health and stress. We'll continue to help our colleagues grow and develop in their career through provision of both in-house and external training and education. We'll broaden opportunities through partnerships with both the Welsh Government and Network Rail to offer secondment within those organisations. We'll continue to build on our award-winning apprenticeship and graduate programmes, working to attract and retain people from underrepresented groups in the industry. We're reviewing our Strategic Equality Plan to ensure it remains effective.

Operating Expenditure	
2022/23	2023/24
£312.2 M	£396.9 M

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## KPI Description

Full year operational expenditure.

### Overview

TfW's total operational expenditure for 2023/24 is in line with the revised funding letter for Rail. The increase from 2022/23 reflects the cost of increased services such as new rolling stock, maintenance and frontline service costs. Ticket revenue has increased by 15% from prior year.

### Forward Look

We continue to review and challenge net spend across TfW to manage costs effectively and ensure value for money. We are promoting ticket retailing channels which are more efficient and are delivering our revenue protection strategy. We are capitalising on our advertising and retail units to generate additional revenue by attracting customers with improved services and ticketing initially for rail and becoming multi modal in the longer term.

Capital Expenditure	
2022/23	2023/24
£536.5 M	£446.4 M

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## KPI Description

Full year capital expenditure.

### Overview

TfW's capital expenditure for 2023/24 is dominated by the spend on the Core Valley Lines rail programme for transformation including electrification and introduction of new rail rolling stock. Other expenditure includes grant funding to local authorities for active travel as well as spend on the Cardiff Bus Interchange for the fit out. There are other projects such as the Taffs Well Rail Depot within the financial year.

### Forward Look

We continue to plan capital projects and manage spend which holds similar challenge across the UK with respect to both access to materials, resources and the cost associated.

## Ticket Sales

2022/23	2023/24	Q4 2023/24
£129.3 M	£148.4 M	£43.4 M

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### 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

Revenue from rail ticket sales has grown year-on-year from 2022/23 to 2023/24 reflecting both the increase in the number of services provided as well as recovery to pre COVID levels. This increase was primarily driven by the growth in the number of passenger journeys taken.

## Forward Look

We'll continue to seek ways to enhance the customer experience to generate further growth in rail passenger journeys to drive revenue growth. We'll deliver more dynamic revenue management pricing across the network and explore a more innovative approach to fares and pricing during 2024-25. We're also delivering our revenue growth marketing strategy. This will look to capitalise during an exciting year as more new trains enter service on our network and work to improve the experience for our customers continues with improvements to our app and website and expansion of our pay-as-you-go offering.

## Carbon Dioxide Emissions per Passenger Kilometre

2 3 4 7

2022/23

2023/24

Q4 2023/24

91

84

N/A

### 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 7.6% this year as we moved away from older trains to new more efficient trains as well as increasing passenger numbers using our services. What is not measured here but is an additional benefit, is that the increase of passenger numbers will likely have an overall reduction in other vehicle tailpipe emissions as people use trains instead of motorised cars and bikes etc.

## Forward Look

We are continuing to deliver programmes to improve our carbon footprint and will soon be publishing our 2030 Energy Strategy which will provide us a robust and measured approach for reducing the environmental impact of energy used across our estate and electrified transport services. This will help us reduce emissions from energy used to power the electrified Core Valley Lines.