

MINIMUM SET OF INDICATORS - ROAD TRANSPORT (KPI) ¹

NAME	FORMULA	NOTES
OPERATING EFFICIENCY		
Operating cost per vehicle-km	Operating cost/vehicle-km (Annual Operations Plan-AOP)	Operating costs include cost of staff, cost of maintenance, traction, acquisition cost of services from third parties, other operating costs, excluding infrastructure access costs, penalties and contractual premiums and rolling stock leasing costs. vehicle-km (AOP) = service per theoretical AOP
Operating cost per seat-km	operating cost/seat-km (total)	Operating costs include cost of staff, cost of maintenance, traction, acquisition cost of services from third parties, other operating costs, excluding infrastructure access costs, penalties and contractual premiums and rolling stock leasing costs.
EFFICIENCY — PRODUCTIVITY		
Total costs of labour by total staff number	total cost of labour/no. total staff	Total labour costs is given by the sum of the labour costs of operating , maintenance and other staff. Total staff is given by the sum of operating , maintenance and other staff. Staff is measured in FTE units. vehicle-km (AOP) = service per theoretical AOP
Veh-km by operating staff number	vehicle-km (AOP)/ no. operating staff	
Veh-km by total staff number	vehicle-km (AOP)/no. total staff	
Efficiency of transport network	vehicle-km (AOP)/ total vehicle-km	vehicle-km (AOP) = service per theoretical AOP total vehicle-km includes technical rides, from/to warehouse, repositioning, etc.
EFFECTIVENESS — PROFITABILITY		
Passenger revenue per vehicle-km	Passenger revenue/ vehicle-km (final)	The revenues to be reported are the yearly final figures in euro of income from ticket sale as well as income from fares reductions/exemptions (reimbursement for lost revenue by public and/or private entities), except VAT. Alternatively, the numerator can be replaced by “total revenues”, also taking into account other sources of revenue (penalties, commercial revenues, etc.) vehicle-km (final) = final actual service (net of transfers/positioning)
Coverage ratio	traffic revenue/operating costs	to be determined in accordance with Article 19 of Legislative Decree No 422/1997, as amended
EFFECTIVENESS — QUALITY		
Punctuality ²	no. of rides on time/no. of rides	Number of rides with delay of less than 5' in relation to the number of actual rides ³
Deviation from schedule ²	delay time/travel time	Time in minutes
Regularity of rides ²	no. of actual rides/no. of scheduled rides	Number of rides actually operated in relation to the number of scheduled rides
Load factor	pax-km/seat-km	
Environmental sustainability	max. standard 'Euro' vehicle no. /total vehicle no.	Values calculated based on the ‘vehicle fleet’ of the AE, as periodically updated (cf. Annex 2)
Energy efficiency	energy consumption/seat-km	Value of ‘energy consumption’ given by the sum of fuel, electricity, other energy consumption, in a single unit of measurement (i.e. Mjoule, Toe) and attributable to the service operation
Safety	no. of alerts/no. of actual rides	The parameter “no. of alerts” is the outcome of the monitoring carried out by the AE as part of the “Operational Safety and Control Plan” (cf. Annex 2, Table 1 and 2, MQS) with respect to the change in the number of criminal events on board (vandalism, theft, pickpocketing, robbery, inconveniences and harassment)
MONITORING		
(Actual) commercial speed ²	total annual vehicle-km (final)/ actual vehicles running hours	Commercial speed achieved by vehicle movemenmts, including time deviations from operating schedule. vehicle-km (final) = final actual service (net of transfers/positioning) actual vehicle running hours = final time length of actually operated rides
Compliance of rolling stock investment (new purchase or revamping) — RMR	value of RMR investments made/value of RMR investments planned	The ‘degree of compliance’ refers to the investment plan or group of plans concerning the same type, in terms of timing of implementation of the investments, as described in the investment plan (cf. RMR Plan and

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Compliance of investment in new ICT technologies	value of ICT investments made/value of ICT investments planned (as in EFP)	ICT Plan in Annex 2, Tables 1 and 2, 'Investment policy for rolling stock renewal, technological innovation, etc.'). Investment value refers to the value in euro (EUR).

NOTE

(1): Timeline target (e.g. monthly, quarterly, annual), slots (e.g. peak and off-peak hours), possible disaggregation (by line, service, type of rolling stock, etc.) and any timing for reporting by the CC are defined by the AE in the PSC to allow adequate control and early intervention. For each indicator, the AE shall provide: minimum value, target value and/or improvements provided for each year/contract period.

(2): The calculation of the indicators shall take into account the cases that may be attributed to the CC's accountability only, excluding any influence on the performance deriving from drivers/exogenous factors or events not referable to the CC. In the calculation of the (actual) commercial speed, the (positive/negative) effects resulting from the adoption of specific mobility/traffic policies by the competent entity should be taken into account.

(3): The AE shall define the procedures to identify "punctuality", by taking into account the available type of service and technologies. E.g.: it will be possible to consider "on time" the rides with arrival within a given threshold at the terminal station and/or at intermediate stations (macro-routes), or the rides that keep the time interval with the following rides within certain thresholds.