

Date: 15 March 2016

Item: TfL Scorecard and Managing Directors Scorecards
2016/17 Targets

This paper will be considered in public

1 Summary

- 1.1 The purpose of this paper is to seek the Committee's agreement to the proposed TfL scorecard for 2016/17.

2 Recommendation

- 2.1 **The Committee is asked to approve the proposed TfL scorecard for 2016/17 in Appendix 1.**

**3 TfL Group Scorecard and MD Scorecards for 2016/17
Background**

- 3.1 The TfL group scorecard is used to measure the performance of TfL as an organisation and individual members of staff including the Commissioner and Chief Officers, alongside business area and individual scorecard measures.
- 3.2 The TfL group and MD scorecards for 2016/17 were agreed in principle on the 25 February 2016 by the TfL Executive Committee, with targets based on forecast 2015/16 results as at period 11. Year end results are not expected to be materially different.
- 3.3 The 2016/17 scorecard adopts a more focussed and challenging approach to driving value using a new "recovery ratio" measure which considers how much expenditure TfL recovers through income. The methodology for calculating this and the target for "recorded crime: London Underground/DLR" are being finalised with targets displayed as "tbc".
- 3.4 All target scores for 2015/16 will be reviewed and updated in light of full year results. Final targets presented to the Remuneration Committee in June 2016.

List of appendices to this report:

Appendix 1: 2016/17 TfL Group Scorecard

List of Background Papers:

None

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Appendix 1: TfL & MD Scorecards

TfL Scorecard – 2015/16

Indicator	Unit of Measure	2015/16 Forecast Result	2016/17 Proposed Target	Weighting %
Customer				22.5%
London Buses – customer satisfaction	score	84	85	7.5%
London Underground – Overall Customer Satisfaction	score	85	85	7.5%
TLRN – customer satisfaction	score	74	74	5.0%
London Overground & TfL Rail Overall Customer Satisfaction	score	83	83	2.5%
Delivery				47.3%
% Reduction in KSI on London's roads	% reduction (2005-09 baseline)	41.6%	42.0%	5.0%
Recorded crime: London Underground/DLR	crimes/million p. journeys	7.1	TBC	5.0%
RIDDOR-reportable injuries per million hours on LU and LR Infrastructure	Injuries/m hours	n/a	0.3	2.5%
London Buses: Excess Wait Time	mins	1.2	1.1	5.0%
London Underground: Total Lost Customer Hours	Millions of hours	25.8*	17.9	5.0%
TLRN: Journey Time Reliability	%	87.0%	87.6%	5.0%
DLR: Departures	%	98.5%**	99.0%	1.0%
London Overground & TfL Rail Public Performance Measure	%	94.0%	94.0%	1.5%
% Budget milestones achieved	%	94%	90%	12.5%
People				4.8%
Total Engagement	%	60%	61%	15.0%
Value				15.0%
Recovery Ratio	index	TBC	TBC	15.0%
Total				100%

*Including Industrial Action. Forecast Excluding Industrial Action is 18.2m

**Including Industrial Action. Forecast Excluding Industrial Action is 99.1%