

Date: 19 March 2015

Item: TfL Scorecard 2015/16

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 2015/16.

2 Recommendation

- 2.1 **That the Committee approves the proposed TfL Scorecard for 2015/16 that is in Appendix 1.**

3 Proposed Scorecard 2015/16

- 3.1 The TfL Group scorecard is used to measure the performance of TfL, the Commissioner and Chief Officers, alongside the business area and individual scorecard measures. The TfL scorecard will form the basis for TfL's Senior Management's remuneration for the financial year 2015/16.
- 3.2 The 2015/16 scorecard comprises of four sections to align to the TfL Pillars; Customer (weighted 22.5 per cent), Delivery (weighted 56.25 per cent), People (weighted 3.75 per cent) and Value (weighted 17.5 per cent).
- 3.3 The TfL scorecard seeks to address both the priorities of the Mayor and TfL's customers. Given the breadth of services offered by TfL and the ambition of TfL's priorities, there are a large number of measures included in this year's scorecard. This will ensure TfL's key services are scrutinised and rewarded accordingly.
- 3.4 The scorecard has been reviewed and challenged by the Commissioner to ensure the measures used are sufficiently stretching.
- 3.5 The TfL scorecard can be found in Appendix 1. Additional information can be found in Appendix 2 which shows the key changes from the 2014/15 scorecard, and Appendix 3 summarises the five year trend.

4 Scorecard Development

- 4.1 Last year, there was an aspiration to develop an accessibility measure for the 2015/16 TfL scorecard. This year we have developed a new measure on the TfL Scorecards. The "Single Equality Scheme" measure considers equality, inclusion and accessibility across the whole organisation and will measure milestones achieved in relation to this.

- 4.2 Furthermore our intentions for improved accessibility are set out in the 2014 Business Plan (page 24, table 1). This considers step-free access in Rail and Underground and also accessible bus stops.

5 Performance Awards

- 5.1 The performance award of the Commissioner, up to a maximum of 50 per cent of base salary, will be based 100 per cent on the TfL scorecard. Performance awards of the Chief Officers, up to a maximum of 30 per cent of base salary, are based 15 per cent on personal objectives, 10 per cent on the relevant MD Scorecard, and 5 per cent on the TfL scorecard.

List of appendices to this report:

Appendix 1 – Proposed TfL scorecard
Appendix 2 – Changes from 2014/15 Scorecard
Appendix 3 – Five Year Trend

List of Background Papers:

None

Contact Officer Steve Allen, Managing Director, Finance
Number: 020 3054 8907
Email: stephenallen@tfl.gov.uk

Contact Officer Tricia Riley, Human Resources Director
Number: 020 3054 7265
Email: patriciariley@tfl.gov.uk

Appendix 1: TfL Scorecard

Indicator	Unit of Measure	2014/15 Anticipated	2015/16 Target	Weighting Methodology	Weighting %	Source for target
Customer						
London Buses - customer satisfaction	score	84.0	83.0	Absolute	7.50%	Surface scorecard
London Underground - Overall Customer Satisfaction	score	84.0	84.0	Absolute	7.50%	R&U scorecard
TLRN - customer satisfaction	score	75.0	75.0	Absolute	5.00%	Surface scorecard
London Overground & TfL Rail Overall Customer Satisfaction	score	82.0	82.0	Absolute	2.50%	R&U scorecard
Delivery						
% Reduction in KSI on London's roads	% reduction (2005-09 baseline)	38.3	38.6	Absolute	5.00%	Surface scorecard
Recorded crime: London Buses	crimes/ million p. journeys	7.4	7.3	Absolute	5.00%	Surface scorecard
Recorded crime: London Underground/DLR	crimes/ million p. journeys	7.4	7.1	Absolute	5.00%	R&U
Significant Injuries per million hours on R&U	Injuries/ m hours	0.3	0.4	Absolute	2.50%	R&U scorecard
Hybrid Bus introduction	Total number	1,250	1,650	Absolute	2.50%	Surface scorecard
London Buses: Excess Wait Time	minutes	1.1	1.1	Absolute	5.00%	Surface scorecard
London Underground: Total Lost Customer Hours	Millions of hours	19.1	18.8	Absolute	5.00%	R&U scorecard
TLRN: Journey Time Reliability	%	87.0	87.0	Absolute	5.00%	Surface scorecard
TLRN Serious & severe disruption (unplanned)	Hours	N/A	2.0	Absolute	2.50%	Surface scorecard
DLR: Departures	%	99.3	99.0	Absolute	1.00%	R&U scorecard
London Overground & TfL Rail Public	%	N/A	94.2	Absolute	1.50%	R&U scorecard

Performance Measure						
% Budget milestones achieved	%	89.1	100.0	Sliding Scale	12.50%	Standard Methodology
Single Equality Scheme	%	N/A	90.0	Sliding Scale	3.75%	Equality & Inclusion
■ People						
Total Engagement	%	58.0	59.0	Absolute	3.75%	Viewpoint +1%
■ Value						
Forecast accuracy - Opex not in the IP	%	98.0	100.0	Sliding Scale	1.88%	Standard Methodology
Forecast accuracy - Investment Programme (Opex and Capex)	%	95.0	100.0	Sliding Scale	1.88%	Standard Methodology
Net commercial development income	£m	218.0	152.0	Absolute	5.00%	Finance
Achievement of efficiency savings in 2015/16	£m	1,416	1,401	Absolute	3.75%	Standard Methodology
Proportion of Business Plan efficiencies to be secured by 2020/21	%	16.0	15.7	Absolute	5.00%	The Savings and Efficiencies Programme

Appendix 2: Changes from 2014/15 Scorecard

Indicator	Unit of Measure	2014/15 Target	2015/16 Target	Weighting %	Changes
■ Customer					
London Buses - customer satisfaction	score	83.0	83.0	7.50%	
London Underground - Overall Customer Satisfaction	score	83.0	84.0	7.50%	
TLRN - customer satisfaction	score	75.0	75.0	5.00%	
London Overground & TfL Rail Overall Customer Satisfaction	score	N/A	82.0	2.50%	New – Combined customer satisfaction for DLR and London Overground
■ Delivery					
Reduction in KSI on London's roads	% reduction (2005-09 baseline)	35.1	38.6	5.00%	Name changed from Killed & seriously injured (London wide)
Recorded crime: London Buses	crimes/million p. journeys	7.4	7.3	5.00%	
Recorded crime: London Underground/DLR	crimes/million p. journeys	7.4	7.1	5.00%	
Significant Injuries per million hours on R&U	Injuries/m hours	0.55	0.40	2.50%	
Hybrid Bus introduction	Total number	1,250	1,650	2.50%	
London Buses: Excess Wait Time	minutes	1.0	1.1	5.00%	
London Underground: Total Lost Customer Hours	Millions of hours	19.8	18.8	5.00%	
TLRN: Journey Time Reliability	%	88.8	87.0	5.00%	
TLRN Serious & severe disruption (unplanned)	Hours	N/A	2.0	2.50%	New - For unplanned events disruption hours per event is a more accurate reflection of management ability to restore the network to its baseline operating condition following an unplanned disturbance
DLR: Departures	%	98.8	99.0	1.00%	

London Overground & TfL Rail Public Performance Measure	%	N/A	94.2	1.50%	New – Replaced London Overground: On time Performance
% Budget milestones achieved	%	100.0	100.0	12.50%	
Single Equality Scheme	%	N/A	90.0	3.75%	
■ People					New measure monitoring Single Equality Scheme measures
Total Engagement	%	N/A	59.0	3.75%	New Measure takes into account engagement with: work, the team and wider business, customers, change and leadership, brand and management.
■ Value					
Forecast accuracy - Opex not in the IP	%	100.0	100.0	1.88%	
Forecast accuracy - Investment Programme (Opex and Capex)	%	100.0	100.0	1.88%	
Net commercial development income	£m	218.0	152.0	5.00%	
Achievement of efficiency savings 2015/16	£m	1,332	1,401	3.75%	
Proportion of Business Plan efficiencies to be secured by 2020/21	%	15.0	15.7	5.00%	

Appendix 3: Five Year TfL Targets

Indicator	Unit of Measure	10/11 Target	10/11 Actual	Var	11/12 Target	11/12 Actual	Var	12/13 Target	12/13 Actual	Var	13/14 Target	13/14 Actual	Var	14/15 Target	15/16 Target
■ Customer															
London Buses - customer satisfaction	score	79	80	1	79	80	1	80	82	2	82	83	1	83	83
London Underground - customer satisfaction	score	79	79	0	80	80	0	80	83	3	82	83	1	83	84
TLRN - customer satisfaction	score	n/a	n/a		72	75	3	75	76	1	76	75	-1	75	75
DLR - customer satisfaction *	score	80.00	81.00	1.00	81	83	2	82	87	5	84	87	3	86	n/a
London Overground - customer satisfaction*	score	75.00	80.30	5.30	78	82	4	80	82	2	81	82	1	81	n/a
London Overground & TfL Rail Overground Customer Satisfaction**	score	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	82
■ Delivery															
% Reduction in KSI on London's roads	%	53.4	53.8	0.4	22.4	27.6	5.2	32.8	17.7	-15.1	24.7	34.3	9.6	35.1	38.6
Recorded crime: London Buses	crimes/million passenger journeys	10.2	10.5	0.3	10.2	9.3	-0.9	9.3	8.6	-0.7	8.6	8.5	-0.1	7.4	7.3
Recorded crime: London Underground/DLR	crimes/million passenger journeys	12.9	11.6	-1.3	11.5	10.0	-1.5	9.6	9.6	0.0	8.6	8.0	-0.6	7.4	7.1
Significant Injuries per million hours on R&U	Major injuries/m hours	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	0.55	0.40
London Buses: Excess Wait Time	mins	1.1	1.0	-0.1	1.1	1.0	-0.1	1.1	1.0	-0.1	1.0	1.0	0.0	1.0	1.1
London Underground: Total Lost Customer Hours	Millions of hours	12.5	14.7	2.20	17.7	13.5	-4.20	27.7	22.9	-4.80	22.8	24.2	1.49	19.8	18.8
TLRN: Journey Time Reliability	%	n/a	n/a		89.0	88.9	-0.1	89.2	89.2	0.0	89.6	89.0	-0.6	88.8	87.0
Hybrid Bus introduction	Number	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1,250.0	1,650.0
TLRN Serious & severe disruption (unplanned)**	hours	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	2.0
DLR Departures	%	96.0	97.0	1.0	97.0	97.5	0.5	97.2	98.6	1.4	98.2	99.2	1.0	98.8	99.0
London Overground: Passenger Performance Measure*	score	95.8	94.9	-0.9	94.0	96.6	2.6	95.8	96.6	0.8	95.8	96.1	0.3	96.0	n/a
London Overground & TfL Rail Public Performance Measure**	score	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	92.0
Single Equality Scheme (SES)**/**	%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.0
% of Budget milestones achieved***	%	100	79	-21	100	83	-17	100	91.6	-8	100	86	-14	100	100
■ People															
Staff Survey *	score	52.4	62.5	10.1	n/a	n/a		72.0	79.0	7.0	81.0	n/a		81.0	n/a
Total Engagement**	score	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	59
■ Value															
Achievement of Efficiencies Programme savings	£'s million	526	630	104.00	838	1051	213.00	1127	1144	17.00	134	180	46.00	1332	1401
Proportion of Business Plan efficiencies to be secured	%	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		15	16
Net commercial development income	£'s million	n/a	n/a		n/a	n/a		n/a	n/a		n/a	n/a		218	152
Forecast accuracy IP (combined opex and capital)***	%	n/a	n/a		n/a	n/a		n/a	n/a		98.0	n/a		100.0	100.0
Forecast accuracy Non IP Opex***	%	n/a	n/a		n/a	n/a		n/a	n/a		98.0	n/a		100.0	100.0

Note

* Measure no longer in scorecard in 2015/16

** New measure in 2015/16

*** Sliding scale applied to target

Note variations to KPIs over time