

Date: 3 June 2015

Item: TfL Scorecard 2015/16 – Update

This paper will be considered in public

1 Summary

1.1 The paper sets out proposed changes to the TfL scorecard targets for 2015/16 and their rationale and asks the Committee to agree the revised TfL Scorecard.

2 Recommendation

2.1 **That the Committee agree the revised TfL Scorecard targets for 2015/16.**

3 Background

3.1 On 19 March 2015, the Committee approved the 2015/16 TfL Scorecard, which included targets that feed into the Managing Director scorecards.

3.2 All scorecard targets have now been reviewed in light of actual full year results for 2014/15. These have been discussed by the Commissioner with the Managing Directors. The resulting proposed TfL Scorecard for 2015/16 is attached as appendix 1.

4 Scorecard target rationale

4.1 All draft 2015/16 scorecard targets that were lower than 2014/15 actuals, lower than 2014/15 targets or appeared to be less challenging than appropriate have been challenged. Some targets have been reviewed in light of this exercise, but those that remain lower have been explained as follows:

| Scorecard Measure | MD Area | 2014/15 Actual | 2015/16 Target | Reason for reduction |
|---|---------|----------------|----------------|---|
| London Buses - customer satisfaction | Surface | 85.0 | 84.0 | It is expected that it will be a challenge to keep bus CSS at 84.0 due to the planned 30% increase in roadworks affecting reliability. |
| TLRN - customer satisfaction | Surface | 74.4 | 74.0 | It will be challenging to maintain TLRN CSS at 74.0 given the planned 30% increase in roadworks. The 2015/16 target reflects the need to maintain TLRN CSS as much as possible during this transition period. |
| Significant Injuries per million hours on R&U | R&U | 0.31 | 0.40 | 2014/15 performance was significantly ahead of target (0.55) and the target has already being reduced. This measure can be affected by one single incident, therefore the new target of 0.4 is considered stretching. |
| TLRN: Journey Time Reliability | Surface | 88.3 | 87.0 | Journey time reliability is forecast to fall due to an anticipated 30% increase in roadworks. An uplift of 0.2% against forecast has been built into the target to reflect management actions taken to reduce the impact of roadworks on JTR. This target is therefore still considered challenging |
| DLR: Departures | R&U | 99.3 | 99.0 | The target is already extremely high at 99%, and performance has exceeded this for the last two years. Raising this target is not seen as realistic as performance is already high. |

List of appendices to this report:

Appendix 1: Proposed 2015/16 TfL Scorecard

List of Background Papers:

None

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Proposed TfL Scorecard - 2015/16

| New or existing | Indicator | Unit of Measure | 2014/15 Target | 2014/15 Actual | 2015/16 Target | Type of measure | Weighting % | Source for target |
|---------------------|--|--------------------------------|----------------|----------------|----------------|-----------------|-------------|-------------------|
| ■ Customer | | | | | | | | |
| Existing | London Buses - customer satisfaction | score | 83 | 85 | 84 | Pass/Fail | 7.50% | Surface scorecard |
| Existing | London Underground - Overall Customer Satisfaction | score | 83 | 84 | 84 | Pass/Fail | 7.50% | R&U scorecard |
| Existing | TLRN - customer satisfaction | score | 75 | 74 | 74 | Pass/Fail | 5.00% | Surface scorecard |
| New | London Overground & TfL Rail Overall Customer Satisfaction | score | N/A | N/A | 82 | Pass/Fail | 2.50% | R&U scorecard |
| ■ Delivery | | | | | | | | |
| Existing | % Reduction in KSI on London's roads | % reduction (2005-09 baseline) | 35.1 | 39.7 | 40.0 | Pass/Fail | 5.00% | Surface scorecard |
| Existing | Recorded crime: London Buses | crimes/million p. journeys | 7.4 | 7.2 | 7.2 | Pass/Fail | 5.00% | Surface scorecard |
| Existing | Recorded crime: London Underground/DLR | crimes/million p. journeys | 7.4 | 7.1 | 6.8 | Pass/Fail | 5.00% | Surface |
| Existing | Significant Injuries per million hours on R&U | Injuries/m hours | 0.6 | 0.3 | 0.4 | Pass/Fail | 2.50% | R&U scorecard |
| Existing | Hybrid Bus introduction | Total number | 1250.0 | 1250.0 | 1650.0 | Pass/Fail | 2.50% | Surface scorecard |
| Existing | London Buses: Excess Wait Time | mins | 1.0 | 1.1 | 1.1 | Pass/Fail | 5.00% | Surface scorecard |
| Existing | London Underground: Total Lost Customer Hours | Millions of hours | 19.8 | 22.7 | 18.8 | Pass/Fail | 5.00% | R&U scorecard |
| Existing | TLRN: Journey Time Reliability | % | 88.8 | 88.3 | 87.0 | Pass/Fail | 5.00% | Surface scorecard |
| New | TLRN Serious & severe disruption (unplanned) | Hours | N/A | N/A | 2.2 | Pass/Fail | 2.50% | Surface scorecard |
| Existing | DLR: Departures | % | 98.8 | 99.3 | 99.0 | Pass/Fail | 1.00% | R&U scorecard |
| New | London Overground & TfL Rail Public Performance Measure | % | N/A | N/A | 94.2 | Pass/Fail | 1.50% | R&U scorecard |
| Existing | % Budget milestones achieved | % | 100.0 | 92.0 | 100.0 | Sliding Scale | 12.50% | GBP&P |
| New | Single Equality Scheme (SES) | % | | N/A | 90.0 | Pass/Fail | 3.75% | E&I |
| ■ People | | | | | | | | |
| New | Total Engagement | % | N/A | 58.0 | 59.0 | Pass/Fail | 3.75% | Viewpoint +1% |
| ■ Value | | | | | | | | |
| Existing | Forecast accuracy - Opex not in the IP* | % | 100.0 | 97.5 | 100.0 | Sliding Scale | 1.88% | GBP&P |
| Existing | Forecast accuracy - Investment Programme (Opex and Capex)* | % | 100.0 | 92.0 | 100.0 | Sliding Scale | 1.88% | GBP&P |
| Existing | Net commercial development income | £m | 218.0 | 174.0 | 152.0 | Pass/Fail | 5.00% | Finance |
| Existing | Achievement of efficiency savings 2014/15 | £m | 1332.0 | 1446.0 | 1401.0 | Pass/Fail | 3.75% | GBP&P |
| Existing | Proportion of Business Plan efficiencies that are secured | % | 15 | 15 | 15 | Pass/Fail | 5.00% | GBP&P |
| Total Result | | | | | | | 100% | |