

TfL Scorecard

	Measure	Action Lead	Measured	Unit	Desired trajectory	Full year (pre-mitigation)					Full year (post mitigation)
						Full year	21/22 Target	21/22 Floor Target	Target weighting	Actual weighting	Weighting after mitigation
Safety	Roads KSIs per million journey stages	Gareth Powell	Periodic	# per m	L	0.32	0.43	0.45	10.0%	10.0%	10.0%
	Customer all injuries per million passenger journeys	Andy L/Gareth P	Periodic	# per m	L	2.77	2.54	2.65	5.0%	0.0%	0.0%
	Workforce - all injuries	Andy L/Gareth P	Periodic	#	L	1,397	1,791	2,090	5.0%	5.0%	5.0%
Operations	Reliability - Bus journey time	Gareth Powell	Periodic	%	L	31.9	32.9	33.5	5.0%	5.0%	5.0%
	LU - % trips operated (against LU schedule)	Andy Lord	Periodic	%	H	88.50%	91.0%	84.0%	5.0%	3.2%	5.0%
	Asset Condition: State of good repair	Gareth P/Andy L	Quarterly	%	H	77.00%	77.0%	75.0%	0.0%	0.0%	0.0%
	CO2 emissions from TfL Operations & Buildings	Lilli Matson	Annually	tonnes	L	832,000	915,000	950,000	2.5%	2.5%	2.5%
People	Total Engagement	Tricia Wright	Viewpoint	%pts	H	61%	62%	57%	10.0%	7.4%	7.4%
	Inclusion Index	TBC	Viewpoint	%pts	H	51%	54%	52%	5.0%	0.0%	0.0%
	Wellbeing Index	TBC	Viewpoint	%pts	H	57%	59%	57%	5.0%	1.0%	1.0%
Finance	Closing cash balance	Simon Kilonback	Periodic	£m	H	£1,287m	£1,200m	£1,200m	10.0%	10.0%	10.0%
	Total OPEX cost	Simon Kilonback	Periodic	£m	L	(£6,478m)	(£6,931m)	(£6,931m)	5.0%	5.0%	5.0%
	Total CAPEX cost (Incl Renewals)	Simon Kilonback	Periodic	£m	L	(£1,368m)	(£1,735m)	(£1,683m)	5.0%	0.0%	0.0%
Customer	TfL Cares about its customers	Vernon Everitt	Periodic	%	H	57%	56%	53%	10.0%	10.0%	10.0%
	Passenger journeys (Tube, Bus, LO, Trams, DLR, TfL Rail, Cycle Hire), compared to pre-COVID (2018/19)	Gareth P/Andy L	Periodic	%	H	62%	67%	62%	5.0%	0.0%	1.0%
Delivery	Milestone delivery	Stuart Harvey	Periodic	%	H	81%	90%	75%	5.0%	1.9%	3.2%
	EL milestone - Trial Operations	Mark Wild	Annually	mmm/yy	L	Nov-21	Oct-21	Jan-22	2.5%	1.9%	1.9%
	Northern Line Extension - completion	Andy Lord	Annually	mmm/yy	L	Sep-21	Sep-21	Oct-21	2.5%	2.5%	2.5%
	ULEZ expansion - Start of operations	Gareth Powell	Annually	mmm/yy	L	Oct-21	Oct-21	Pass/Fail	2.5%	2.5%	2.5%
Total	Total								100.0%	67.9%	72.0%

London Underground (includes LU Engineering & Asset Strategy)						Full year (pre-mitigation)					
	Measure	Action Lead	Measured	Unit	Desired trajectory	Full year (pre-mitigation)	21/22 Target	21/22 Floor Target	Target weighting	Actual weighting	Weighting after mitigation
Safety	Colleagues - All Injuries (number)			No.		870 (809 LU & 61 TfL Rail)	≤1178	≤1304	15%	15%	15%
	Customers - All Injuries (per million pax journeys)			No.		3.69 (3.55 LU & 6.33 TfL Rail)	≤3.3	≤3.7	15%	7.5%	7.5%
Operations	LU % Service Operated - All Week			%		88.5%	90.8%	84%	7.5%	7.3%	7.5%
Customer	LU Cares #1 Driver Question - 'LU supports customers when things go wrong'			%		52%	52%	50%	7.5%	7.5%	7.5%
Delivery	Capital Milestone Delivery (%)			%		82.3%	90%	75%	7.5%	6.8%	6.8%
People	Viewpoint - Engagement with Management (%)			%		54%	59%	57%	7.5%	0%	0%
	Viewpoint - Total Engagement (%)			%		56%	59%	-	0%	0%	0%
	Workforce Representativeness Index (Band 3+ LU & TfL Engineering & Asset Strategy)			%		54.19%	53.94%	48%	7.5%	7.5%	7.5%
	Absence (%)			%		9.2%	9%	14%	10%	5%	10%
Finance	Opex vs. Budget (£m)			£m		-1996	-2112	-	15%	15%	15%
	Capex vs. Budget (£m)			£m		-354	-418	Up to 3% under (406)	7.5%	0%	0%
Total	Total								100%	72%	77%

Surface						Full year (pre-mitigation)					
	Measure	Action Lead	Measured	Unit	Desired trajectory	Full year	21/22 Target	21/22 Floor Target	Target weighting	Actual weighting	Weighting after mitigation
Safety	Roads KSIs per million journey stages					0.32	0.45	0.47	5%	5.0%	5.0%
	Bus Involved KSIs per million journey stages					0.022	0.020	0.024	5%	2.1%	2.1%
	Customers - all injuries per million passenger journeys					2.35	2.23	2.29	4%	0.0%	0.0%
	Workforce - all injuries					479	474	667	6%	5.8%	5.8%
Operations	Reliability - Bus Journey Time					31.9	32.9	33.5	8%	8.0%	8.0%
	London Overground - Time to 3					94%	91%	91%	6%	6.0%	6.0%
	Roads Disruption					-2.0%	9%	12%	6%	6.0%	6.0%
Customer	Bus Care (score)					53%	49%	48%	5%	5.0%	5.0%
	Passenger journeys (Bus, LO, Trams, DLR, Cycle Hire), compared to pre-COVID (2018/19)					66%	69%	63%	5%	2.5%	2.9%
	Time Saved for Pedestrians, Cyclists & Bus Passengers at Traffic Lights					12,593	11,500	10,000	5%	5.0%	5.0%
Delivery	Surface milestone delivery - including ULEZ					85%	90%	75%	10%	6.5%	10.0%
People	Surface Total Engagement (score)					63%	64%	58%	6%	5.0%	5.0%
	Inclusion Index (score)					54%	55%	53%	4%	2.0%	2.0%
	Wellbeing Index (score)					60%	60%	58%	4%	4.0%	4.0%
	People Delivery Milestones					81%	90%	75%	6%	2.4%	2.4%
Finance	Surface Gross Operating Expenditure £m					- 3,323	- 3,354	- 3,354	10%	10.0%	10.0%
	Surface Capital Expenditure £m					- 285	- 361	- 350	5%	0.0%	0.0%
Total									100.0%	75.3%	79.2%

Commercial Development						Full year (pre-mitigation)					
	Measure	Action Lead	Measured	Unit	Desired trajectory	Full year	21/22 Target	21/22 Floor Target	Target weighting	Actual weighting	Weighting after mitigation
Finance	Net operating surplus - property		£20.9m			£13.2m	£13.2m	£13.2m	5%	5%	5%
	Net operating surplus - Estates		-£79.7m			-£85.3m	-£85.3m	-£85.3m	5%	5%	5%
	Net capital		£109.1m			£76.5m	£58.3m	£58.3m	10%	10%	10%
	Property operating margin (%)		49.6%			47.9%	47.9%	47.9%	5%	5%	5%
Operations	% Affordable Start on Sites		51.0%			50.0%	50.0%	50.0%	5%	5%	5%
	Cumulative no. of Start on Sites of Homes (by March 2022)		2034			2000	1800	1800	5%	5%	5%
	GRESB – Property Development		97% - 5 Star Retained			Retain 5 Star Rating	Retain 5 Star Rating	Retain 5 Star Rating	3%	3%	3%
	Urban Green Factor		0.4			0.5	0.3	0.3	3%	2%	2%
Safety	Lifecycle Carbon Emissions (% reduction – PD Only)		52%			50%	45%	45%	4%	4%	4%
	Documentary evidence complete for statutory testing undertaken by TfL - TfL Head Office		99%			100%	98%	98%	5%	3%	5%
	Documentary evidence complete for statutory testing undertaken by TfL - TfL managed commercial		91%			100%	98%	98%	5%	0%	0%
Customer	Lost work time due to injury, sickness or mental health (hours), as a %		1.70%			2%	2%	2%	5%	5%	5%
	Total number of Killed or Seriously Injured (KSI)		0			0	0	0	5%	5%	5%
Customer	Overall Customer Satisfaction		62%			72%	60%	60%	15%	4%	4%
People	All Staff Diversity Index		71			72	69	69	5%	4%	4%
	Total Engagement		61%			68%	66%	66%	10%	0%	0%
	GLA Diversity Measure		Complete all actions			Complete all actions	Complete all actions	Complete all actions	5%	5%	5%
Total									100.0%	70.0%	72.0%

MPD						Full year (pre-mitigation)					
	Measure	Action Lead	Measured	Unit	Desired trajectory	Full year	21/22 Target	21/22 Floor Target	Target weighting	Forecast weighting	Weighting after mitigation
Safety	Workforce injuries		51.0			88.0	100.0	100.0	5.0%	5.0%	5.0%
	RIDDOR Accident Frequency Rate		0.11			0.12	0.15	0.15	5.0%	4.0%	4.0%
	Lost Time Injury Frequency rate - (LTI's per 100,000 hours MAT)		0.18			0.20	0.25	0.25	5.0%	5.0%	5.0%
	Incident close-out rate (within 4 weeks)		84.0			85.0	80%	80%	5.0%	4.0%	4.0%
	Waste recycling		94%			100%	90%	90%	5.0%	2.0%	2.0%
Delivery	Strategic milestones – Tier 1		82.6			90.0	75%	75%	12.5%	6.7%	6.7%
	Strategic milestones – Tier 2		79.8			90.0	75%	75%	12.5%	4.2%	4.2%
People	Inclusion index		66.0			66.0	52%	52%	7.5%	7.5%	7.5%
	Wellbeing index		69.0			68.0	57%	57%	10.0%	10.0%	10.0%
	Engagement index		72.0			71.0	57%	57%	7.5%	7.5%	7.5%
Finance	IP Capex spend vs Budget - within 3%		557.5			582.0	97.0%	97.0%	15.0%	0.0%	0.0%
	Other Opex spend vs Budget		7.4			7.4	7.4	7.4	5.0%	5.0%	5.0%
	Cash forecast accuracy		88%			96%	91%	91%	5.0%	0.0%	3.4%
Total									100.0%	60.9%	64.3%