Board

Date: 29 March 2023

Item: 2023/24 TfL Scorecard

This paper will be considered in public

1 Summary

1.1 The TfL scorecard is our primary tool for tracking in-year progress against TfL-wide strategic objectives, and incentivising our senior managers to make strategically aligned decisions. The 2023/24 TfL scorecard has been developed to align with TfL's Vision and Values and the Mayor's Transport Strategy (MTS), ensuring our focus for the next year moves the organisation towards our long-term ambitions.

1.2 The scorecard for 2023/24 builds on the scorecard for the current financial year and has several key changes. The measures selected for the 2023/24 scorecard have a balanced approach across the five key themes and encapsulate our priorities of attracting customers back onto our network, empowering and supporting our colleagues, rebuilding our finances, and protecting and improving the environment.

1.3 The targets in this paper set a bold yet achievable level of ambition for 2023/24. They are aligned both to the assumptions in TfL's proposed Budget and to the ambitions set out in our Business Plan.

2 Recommendation

2.1 **The Board is asked to note the paper and:**

   (a) approve the 2023/24 TfL scorecard;

   (b) note the approach to Business Area scorecards for 2023/24.

3 2023/24 TfL Scorecard

3.1 The scorecard has been structured to align with the themes from TfL's Vision and Values: Safety and Security, Colleague, Customer, Green and Finance.

   Link between the scorecard and the MTS

3.2 We developed the MTS tracker to measure progress against the long-term goals set out in the MTS. The tracker charts the progress of the key goals over the last 10 years and sets targets for the next 10 years. It tracks the wider impacts of our performance and supports strategic decision making. Some of the measures in the MTS tracker are slow moving and hard to influence in-year and are therefore not well-suited as annual scorecard measures. The MTS tracker therefore gives them greater visibility and the latest progress is reported to the Board through the annual update on the MTS.

3.3   Where metrics on the MTS tracker can be influenced by in-year decision making, they have been included on the TfL scorecard. These include our Vision Zero safety targets of eliminating the deaths and serious injuries on London's roads, and on our public transport services.

3.4   In some cases, it is appropriate to track a metric on the scorecard which aligns to but is distinct from the MTS goal. For example, in the MTS tracker we look at how emissions from all transport sources are reducing, while in the scorecard the data is presented for TfL's operations. The goal of improving bus speeds on the MTS tracker is reflected on the scorecard by the Bus Journey Time measure, which is a more detailed way to monitor the customer experience and reliability we deliver on our bus network every day, as distinct from the more long-term, strategic aim of the MTS.

Theme	23/24 metrics	Target	Floor Target	Weighting
Safety & Security				
	1. Roads, Killed or Seriously Injured (absolutes)	3,542 (-27.3% from baseline)	3,775 (-22.5% from baseline)	6.66%
	2. Customer, Killed or Seriously Injured (absolutes)*	-7.8% on 22/23	22/23 outturn	6.67%
20%	3. Colleague, Killed or Seriously Injured (absolutes)*	-4.0% on 22/23	22/23 outturn	6.67%
Colleague				
	4. Total engagement	61%	59%	7.5%
	5. Attendance	94.25%	93.75%	7.5%
	6. Senior Leader Representation • Women • BAME • Have a disability • Minority faith/belief	 34.6% 18.5% 6.45% 12.2%	 33.8% 17.3% 5.8% 11.6%	
20%	• LGB	5.5%	5.1%	5%
Customer				
	7. % of Londoners who agree we care about our customers	55%	51%	5%
	8. Investment programme milestone delivery	90%	75%	6%

	9. Customer Journey Time:
	    LU
	    Bus
		
		27.9 min
		33.8 min
			
			28.9 min
			35.3 min
				
				3%
				3%

20%	Rail (Elizabeth Line, Trams, DLR, London Overground)	26.9 min	27.6 min	3%
Green				
	10. CO$_2$ emissions from TfL operations & buildings (ktonnes CO$_2$e)	845	879	5%
	11. London-wide ULEZ delivery milestone	29/08/2023	-	10%
20%	12. No. of colleagues trained in carbon literacy	3,000	1,500	5%
Finance				
	13. Total income vs budget (excluding extraordinary revenue grant)	£8,872m	£8,822m	5%
	14. Operating surplus/deficit vs budget	£79m	Breakeven	10%
20%	15. Capex vs budget (excluding Crossrail & TTLP)	£1,947m	+/-2%	5%

* Targets for Customer and Colleague safety measures to be confirmed on 2022/23 outturn.

4 New Measures and Updates for the 2023/24 Scorecard

4.1 The majority of measures proposed for 2023/24 are consistent with the current scorecard. The main change is a more balanced scorecard and set of weightings across all five themes. New or updated measures are summarised in this section. Stretching but realistic targets have been developed against these measures by considering recent trends and management actions that can be taken to influence these metrics in-year, as well as other factors outside TfL's control that could impact performance.

Safety measures update

4.2 Killed or seriously injured statistics for our colleagues, customers and road users will be recorded as absolute numbers rather than rates this year. Rates were necessary when demand reduced substantially during lockdowns, but now that demand is stabilising, we are moving back to absolute numbers to reflect the significance of each case and better align with MTS goals.

Attendance rate

4.3 Attendance is an indicator of staff engagement, health and wellbeing. It is also a key factor in service reliability in operational areas, so can have significant customer impacts. It is influenced by policy choices, leadership capability and management interventions, as well as the delivery of our People Plan actions, which we are implementing to empower and support our colleagues.

Senior Leadership Representation

4.4 In order to represent London, it is important that TfL represents Londoners at every level of the organisation. This is key to making sure that there is diversity of thought in decision making and make TfL a more inclusive place to work. The Senior Leadership Representation measure is a measure of the percentage of colleagues in pay band four and above who have declared to be black or minority ethnic; to be women; to have a disability; to be lesbian, gay or bisexual; or to have a minority faith or belief. Senior representation can be influenced; by recruitment campaigns, by encouraging more of our colleagues to share their diversity information with us, and by addressing causes of attrition and barriers to progression which may disproportionately affect colleagues with protected characteristics.

Customer Journey Time

4.5 Previously our scorecards have measured the movement of public transport vehicles – be they trains or buses. This new measure is a measure of the movement of people, and it takes into account aspects of passenger comfort such as crowding, which are also demonstrably important to our customers. Therefore, we include journey time as a measure of how long it takes our customers to travel on our services and how comfortable their journeys are. It is calculated by adding up the time for each stage of a journey (waiting at a stop, time in transit and any interchange time) and applying relevant weights for factors that customers least like, such as crowding and waiting at stops or on platforms.

4.6 Journey time is a major factor in people's decisions whether to use our services. Therefore, the journey time metric is a primary measure of the organisation's success and is a causal factor behind changes in the number of public transport journeys. Journey time can be influenced by our performance in delivering our timetables and this in turn is a function of factors such as staff availability, asset availability, traffic conditions, the number of incidents and the speed of our response to such incidents.

Investment Programme milestone delivery

4.7 This measure is the same as last year, however the portfolio of projects it considers has changed. The list is supplied in Appendix 3 and includes delivery across 14 areas covering:

(a) Silvertown Tunnel;
(b) Old Street roundabout;
(c) Direct Vision Standard Phase 2;
(d) 4 Lines Modernisation;
(e) Piccadilly Line Upgrade;
(f) Staff Welfare sites;
(g) Bus Priority;
(h) DLR Rolling Stock.

Total Income vs Budget (excluding extraordinary revenue grant)

4.8 We are introducing this measure to maintain our absolute focus on attracting customers back to our networks. As our top-line revenue figure, this is informed and influenced by a host of other measures, such as Customer Journey Time and the Care score. We will exclude any government revenue top-up from this measure, so that it properly represents our performance in driving passenger demand.

Carbon Literacy training delivery

4.9 This tracks the rollout of our new carbon literacy training programme, by measuring the number of colleagues completing the training course. Carbon literacy training is part of the foundation of an organisation that makes informed decisions and embeds practices to reduce and remove carbon so that we can achieve net zero operations by 2030 and support the Mayor's ambition of a net zero London by 2030. We are investing in developing these green skills within TfL, training cohorts of colleagues to become carbon literacy trainers, which also helps navigate green skills shortages in the market.

London-wide Ultra Low Emission Zone (ULEZ) delivery milestone

4.10 TfL is committed to reducing pollution in London and the London-wide expansion of ULEZ will bring better air quality to five million people living in the zone. The expanded scheme goes live on 29 August and several teams across TfL are involved in this work with this measure being pass/fail against that date.

5 Weightings

5.1 The weightings reflect the need to make progress across all five thematic areas, and to ensure that no one measure can prioritised above others. As a result, all five themes have been assigned an equal weighting of 20 per cent.

5.2 Within some themes, we have identified primary and secondary measures. Primary measures are the key outcomes and are allocated a higher weighting. Secondary measures tend to support the primary measures and are allocated lower depending on the number of measures.

6 Approach to Business Area Scorecards

6.1 The scorecard structure was updated in 2022/23 to align with the new Chief Officer accountabilities. This has been retained in 2023/24, with an Operations and Capital scorecard.

6.2 In addition, after it was established last year, the TTL Properties Limited (TTLP) scorecard is also in place to ensure the appropriate performance monitoring of the financially separate commercial property company, and this will be approved by the Land and Property Committee. The scorecard for TTLP, as well as the Operations and Capital business areas, are included in Appendix 4.

6.3 There are no changes to the principles under which remuneration is determined through TfL's Senior Manager Reward Framework.

6.4 If there are material changes to the scorecard during the financial year, we will manage these through the change control process:

(a) for the TfL scorecard, the Board will review and approve any changes.

(b) for divisional scorecards, the Commissioner and Executive Committee will review and approve any changes.

List of appendices to this paper:

Appendix 1: Proposed measures and rationale
Appendix 2: Proposed targets, floor targets and rationale
Appendix 3: Investment Programme milestones
Appendix 4: Business area scorecards

List of Background papers:

None

Contact Officer: Alex Williams, Chief Customer & Strategy Officer
Email: alexwilliams@tfl.gov.uk

Appendix 1: Proposed measures and rationale

Measure	Metric description	Rationale for inclusion
Safety & Security		
Colleague Killed or Seriously Injured	This measures the absolute number of fatalities and serious injuries within our workforce. It excludes injury which results from an incident arising from a pre-existing medical condition, and intentional self-harm. It includes injuries to TfL employees and our contracted workforce within public transport, capital delivery and maintenance.	The safety and security of our customers and colleagues remains TfL's top priority. These measures are in line with our Vision Zero ambition and ensure that we are tracking performance towards reducing the number of people that are killed or seriously injured across our network.
Roads Killed or Seriously Injured	This is an established metric tracking the safety outcomes on London's road network.	
Customer Killed or Seriously Injured	This measures the absolute number of customers killed or seriously injured while using our network.	
Colleague		
Total Engagement (%)	This measures the different aspects of people's working lives to give a holistic measure of what it's like to work here and where we need to improve – engagement with work, management, change and leadership, customers, team and wider business and brand.	Total engagement is our primary measure for how content our people are in work and how committed they are to their roles, and the organisation. Total engagement is a key metric for assessing how our employment offer contributes to the success of the organisation, and the effectiveness our colleague roadmap in attracting and retaining staff.
Attendance	A measure of staff attendance, calculated as one hundred percent less the absence rate (all absence as a result of sickness and special leave, including Covid-19 special leave where it applies).	Attendance is an indicator of staff engagement, health and wellbeing. It is also a key factor for service reliability in operational areas.
Senior Leadership Representation	This is a measure of the percentage of colleagues in pay bad four and above who have declared to be black or minority ethnic; to be women; to have a disability; to be lesbian, gay or bisexual; or to have a minority faith or belief.	In order to represent London, it is important that TfL represents Londoners at every level of the organisation. This is key to making sure that there is diversity of thought in decision-making and to becoming a more inclusive workplace.
Customer		
Percentage of Londoners who agree TfL cares about its customers (%)	This is our key customer metric which tells us how customer focused we are by showing how well we are meeting our customers' expectations during every interaction with us, not just their last journey experience. It is appropriately sensitive to reflecting improvement or deteriorations in our service.	Since Customer Care has been tracked since 2012, it allows us to track our long-term direction to meet customer needs along the path to meeting our organisational goals. Being customer focused is key to driving up revenue, shifting people away from car use to public transport or active travel, and to building public support during these challenging times.
Customer Journey Time	Journey Time is a measure of how long it takes our customers to travel on our services and how comfortable their journeys are. It is calculated by adding up the time for each stage of a journey (e.g. waiting at a stop, time in transit, interchange) and applying a weighting for factors that negatively effect passenger experience, such as crowding and wait times. This is measured for London	Moving people is our main purpose, whereas moving vehicles/trains is merely a means to this end. Passenger comfort is also important, and along with the journey time is part of what makes people decide whether to use our services. Therefore, the journey time metric is a primary measure of the organisation's success, and a leading indicator for demand growth.

Measure	Metric description	Rationale for inclusion
	Underground, Buses, and our Rail modes (DLR, London Overground, Trams and Elizabeth line), with an overall composite for Rail included here.	
Investment Programme Milestone delivery	This measure is a basket of delivery milestones, which each have an assigned delivery date within the 2022/23 financial year. This includes the most important milestones across our major projects, enhancements and renewals.	This is an established scorecard measure as these projects play a vital role in stimulating the economy, growing demand and supporting our supply chain.
Green		
CO$_2$ emissions from TfL operations & building (ktonnes CO$_2$e)	This is a metric that we have retained on the scorecard as a demonstration of our commitment to addressing the global climate change emergency. It measures the level of emissions across the whole of our operations - burning fuel (Buses, Dial-a-Ride fleet) and our direct electricity use (our buildings, LU, Rail). LU energy and Buses emission forecasts are aligned to % service operated and revised budget operated km targets respectively.	The purpose of this is to track and show the TfL-wide decarbonisation we intend to achieve, keep us on track with our commitments, and in the long-term, encourage a carbon-conscious culture.
London Wide ULEZ delivery milestone	Pass/Fail metric against the delivery date for the launch of the ULEZ expansion.	TfL are committed to reducing pollution in London and the London-wide expansion of ULEZ will bring better air quality to five million people living in the zone and as such is a key deliverable.
No. of colleagues trained in Carbon Literacy	This tracks the rollout of TfL's Carbon Literacy course by monitoring the number of colleagues that complete the course.	Last year TfL launched carbon literacy training in partnership with the carbon literacy project. It's important that colleagues have a solid understanding of climate change and its impacts, as well as how it can be reduced/mitigated via well informed decision-making and embedding practices that reduce carbon.
Finance		
Total income vs Budget (excluding extraordinary revenue grant)	How much revenue TfL generates, made up of passenger income, other operating income (charging schemes, advertising etc.), Business Rates Retention, and revenue grants. Excludes any extraordinary revenue top-up.	We need to grow and maximise our revenue in order to deliver an operating surplus.
Operating surplus/deficit vs Budget	Our operating bottom line – whether TfL is generating an operating surplus to fund investment. Driven by different elements – revenue, opex, renewals, savings delivery, and net interest costs	Our measure of financial sustainability as defined in the 2023/24 Budget and Government Funding Agreement
Capex vs budget (excluding Crossrail & TTLP)	This includes capital renewals, new capital investment, and excludes Crossrail and TTLP capital expenditure.	To ensure we control our capital costs in line with the 2023/24 budget, while delivering our projects on time and to budget.

Appendix 2: Proposed targets, floor targets and rationale

Unless otherwise stated below, the weighting awarded for each measure will be pro-rated from 100% when on target, down to 10% when on the floor target. Below the floor target achieves 0%.

Measure	Target	Target rationale	Floor target	Floor target rationale
Safety & Security				
Colleague Killed or Seriously injured **(absolutes)**	**-4.0%** reduction on 2022/23 **(24)**	Target supports trajectory to 100% reduction by 2041. In the event of a colleague fatality, the whole measure is automatically failed. Note: absolute figures are a year-end estimate.	**No worse than 2022/23** **(25)**	At the least maintaining current levels despite forecast rise in demand.
Roads Killed or Seriously injured **(absolutes)**	**-27.3%** reduction against 2010-14 baseline **(3,542)**	Stretching target to keep us on target to 2030 but requires greater interventions in the medium-term to achieve long-term aims given fewer opportunities in immediate term.	**-22.5% reduction** **(3,775)**	Still represents a challenging reduction from the baseline
Customer Killed or Seriously injured **(absolutes)**	**-7.8%** reduction on 2022/23 **(189)**	Target supports trajectory to 100% reduction by 2041. Takes into account fewer opportunities in immediate term and rise in ridership. Trajectory assumes greater interventions delivered in the medium term Note: absolute figures are a year-end estimate.	**No worse than 2022/23** **(205)**	At the least maintaining current levels despite forecast rise in demand.
Colleague				
Total engagement	**61%**	The Engagement score dropped to 59% in 2022/23, attributable to the degree of organisational uncertainty present at the time (funding deal negotiations, return to office working following the pandemic). This year's target represents a 2% increase on the current score.	**59%**	Maintains current level
Attendance	**94.25%**	Reflects our organisational focus on lowering absence rates where they are in excess of normal levels, noting that greater improvements require updates to policies and procedures.	**93.75%**	Maintaining current levels is the minimum acceptable
Senior Leader Representation: % of PB4+ population declared as: **Women** **BAME** **Have a disability** **Minority faith/belief** **LGB**	 **34.6%** **18.5%** **6.45%** **12.2%** **5.5%**	Targets based on trajectory toward halving distance to the economically active London (EAL) benchmark by 2030 – this has been mapped year on year. Each element will be assessed individually (effectively each worth 20% of the weighting for this measure), then combined to give an overall score. Weighting to be pro-rated from 100% when on target, down to 10% when on floor target.	Current: **33.8%** **17.3%** **5.8%** **11.6%** **5.1% (EAL)**	Maintenance of current levels of representation, or the EAL baseline where this is lower (e.g. LGB representation). If any element falls below the floor the whole measure is failed.

Measure	Target	Target rationale	Floor target	Floor target rationale
Customer				
% of Londoners who agree we care about our customers	**55%**	Target represents a 2% increase on 22/23 forecast outturn. Factors likely to positively influence Care score in 23/24 include the Elizabeth line operating a full peak timetable, new DLR fleet and first Piccadilly line trains, and improvements such as in-tunnel connectivity and 5G roll-out. Negatively influencing factors may include potential future strike impacts including on Network Rail, London-wide ULEZ, fare rises and the broader cost of living crisis.	**51%**	Floor target set to reflect the fact the care score, as a reputation survey, is influenced by wider national issues such as industrial action and the cost of living crisis
Investment programme milestone delivery	**90%**	This has been the target for a number of years and represents a reasonable but challenging level given the work needed to deliver this in 2023/24.	**75%**	Aligns with previous floor targets
Customer Journey Time: **LU** **Bus** **Rail**	**27.9 min** **33.8 min** **26.9 min**	These targets represent a 0.1min improvement on 22/23 forecast outturn. Demand is forecast to continue to increase in 2023/24, which means that there is an upwards pressure on Journey Time both from the impact on actual journey times and from the increased impact of the crowding weightings. Therefore, this year's targets are ambitious: the scale of the inputs to the Journey Time measures means that even small reductions require the delivery of significant improvements, and the upwards pressure from rising demand means that what appears to be a small reduction reflects a much larger change.	**28.9 min** **35.3 min** **27.6 min**	Takes into account the upper end of demand impacts on Customer Journey Time.
Green				
CO_2 emissions from TfL operations & buildings (ktonnes)	**845**	The target is the same as the 22/23 target, but represents a 4% increase on the forecast 22/23 outturn of c810 ktonnes. Emissions from buses will continue to reduce as we aim to reach 1400 zero emission vehicles by March 24. But carbon associated with grid derived electricity is forecast to increase for the coming year, which results in an overall increase in TfL's emissions. This is forecast at points through the 2020s as a result of nuclear decommissioning.	**879**	Set at 5% above the target to account for variability in the grid mix.
London-wide ULEZ delivery milestone	**29/08/2023**	Publicised date for the expansion of the ULEZ. If the date is met, full weighting is achieved.	**-**	Any delay to delivery would fail this measure
No. of colleagues trained in carbon literacy	**3,000**	Represents a 600% improvement on 22/23 as we aim to significantly ramp up delivery. We are seeking for all of the trainers to be upskilled internally, so relies on each	**1,500**	Represents a 300% improvement. This requires c30 internal trainers delivering 10 courses/year (2

Measure	Target	Target rationale	Floor target	Floor target rationale
		business area encouraging colleagues to sign-up to become trainers and complete the course.		trainers per course).
Finance				
Total income vs budget (excluding extraordinary revenue grant)	**£8,872m**	As set by the 23/24 Budget	**£8,822m**	Applies a tolerance of £50m, which is the estimated variability in Other Operating Income.
Operating surplus/deficit vs budget	**£79m**	As set by the 23/24 Budget	**Breakeven**	The minimum possible to achieve financial sustainability.
Capex vs budget (excluding Crossrail & TTLP)	**£1,947m**	As set by the 23/24 Budget - our capital expenditure must not exceed or fall short of the Budget by more than 2 per cent. This is to maintain focus on both efficient delivery and forecast accuracy.	**+/-2%**	Anywhere within this range achieves the full weighting.

Appendix 3: Investment Programme milestones

	PIC Portfolio	Project Name	Milestone Description	Target month
1	CRL	Crossrail	All Crossrail activities completed or transitioned to a TfL owner	May 2023
2	Public Transport	ELLE Surrey Quays Station	Start on Site	June 2023
3	Network Extensions	Silvertown Tunnel	TfL submits details to the Secretary of State for approval of wider highway improvements that support the Traffic, Environmental and Socio-Economic objectives of the Silvertown Tunnel	June 2023
4	LU Train System Renewals	Bakerloo line fleet - RVAR	Reduce annual carbon emissions by 70 tonnes by installing energy-saving LED customer lighting on 50% of Bakerloo Line trains.	July 2023
5	Healthy Streets	Old Street Roundabout Removal	Old Street Roundabout Removal - Completion of Construction for Highway Works	July 2023
6	LU Infrastructure Renewals	Escalator Replacement Programme	Complete renewal of four LU escalators	August 2023
7	Air Quality & Environment	Direct Vision Standards Phase 2	Direct Vision Standards Phase 2 - Completion of Public Consultation	August 2023
8	Air Quality & Environment	ULEZ	Launch of London-wide ULEZ	August 2023
9	Line Upgrades	4 Lines Modernisation	Deliver into Service Neasden Heavy Maintenance Facility Long Shed	September 2023
10	Public Transport	Plain Line Rail Renewals Programme (21/24)	Replacing ballast and track between West Ham and Star Lane	September 2023
11	Network Extensions	Silvertown Tunnel	Silvertown Tunnel Boring Machine completes tunnelling	September 2023
12	Line Upgrades	Piccadilly Line Upgrade	New Piccadilly Line train delivered to the manufacturers test track.	October 2023
13	LU Technology	Connect	Complete installation of next generation replacement Connect radio base stations at all LU locations, improving reliability	November 2023
14	Assets	Kingston Cromwell Road	Kingston Cromwell Road Bus Station - Start of Construction on Site	December 2023
15	LU Infrastructure Renewals	Staff Welfare	Delivery of first eight LU staff welfare sites	December 2023
16	Line Upgrades	Piccadilly Line Upgrade	First stationary commissioning test complete on a new Piccadilly Line train	December 2023
17	Line Upgrades	DLR Signalling (SIG)	Signalling Complete to allow Trial Running for new DLR trains.	January 2024
18	T&D	TCP (Telecoms Commercialisation Project) - Emergency Services	Increase the current mobile phone coverage on the London Underground to cover a total of 100 locations being made up of stations and tunnel roads	February 2024

		Network		
19	LU Train System Renewals	96TS JHOPL	Completion of the renewal of key components on 50% of the Jubilee line trains	March 2024
20	LU Enhancements	Stratford South-Western Entrance	Open new south-western entrance to Stratford station	March 2024
21	Assets	Restraint Barriers	Assets Capital Renewal - Vehicle Restraint System 5,500m completed FY 2023/24	March 2024
22	Assets	Assets Capital Programme	Assets Capital Renewal - Surface Transport Stations & Stands - 8 Bus drivers welfare facilities completed in 2023/24	March 2024
23	Healthy Streets	Bus Priority	10km of new bus lane delivered by March 2024	March 2024
24	Healthy Streets	Lowering Speed Limits	Lowering the speed limit by 10mph on 77km of the network	March 2024
25	Line Upgrades	DLR Rolling Stock (RS)	First New DLR Train Enters Passenger Service	March 2024
26	Line Upgrades	DLR Southern Sidings	Bring into Use Beckton Depot Southern Sidings which will allow introduction of new DLR trains	March 2024
27	LU Train System Renewals	DTR/BTR	Deliver 3.5km of new LU track, improving reliability and reducing noise	March 2024
28	Surface Technology	Deployable Enforcement Cameras – Phase 2 (DEC2)	Making London safer by installing automatic traffic contravention detection DEC cameras at a further 265 sites in London by 31 March 2024	March 2024

Appendix 4: Business area scorecards

Operations scorecard

Theme	23/24 metrics
Safety & Security 20%	1. Colleague all injuries
	2. Customer all injuries
Colleague 20%	3. Total engagement
	4. People milestones delivery
	5. Attendance
Customer 20%	6. % of Londoners who agree we care about our customers
	7. Customer Journey Time: LU, Bus, Rail
Green 20%	8. CO_2 emissions from TfL operations (ktonnes CO_2e)
	9. B4 & B5 leaders trained in carbon literacy
Finance 20%	10. Operating surplus/deficit vs budget
	11. Capex vs budget

Capital scorecard

Theme	23/24 metrics
Safety & Security 20%	1a. Workforce/Customer fatality caused by Capital works
	1b. Workforce/Customer seriously injured caused by Capital works
	2. Workforce all injuries
	3. Lost time injury Frequency Rate
	4. RIDDOR Accident Frequency Rate
	5. FIR actions closed out within due date
	6. Incident close-out rate
Colleague 20%	7. Total Engagement
	8. Supplier Engagement - supply chain strategy published
	9. Attendance (linked to Wellbeing)
	10. Senior Leader Representation
Customer 20%	11a. Strategic Tier 1 milestone delivery
	11b Strategic Tier 2 milestone delivery
	12. Pathway Compliance
	13. Risk Management – % key risks with mitigation actions not exceeding due date
	14. Engineering standards are current
	15. Engineering & Asset Strategy (EAS) milestones achieved on time
Green 20%	16. No. of colleagues trained in carbon literacy
	17. Asset Strategy - % of projects by value vs the budget progressing to stage gate 1
	18. Green capability upskilling
	19. Projects' environmental compliance
	20. Green improvement programme – milestone delivery
Finance 20%	21. CAPEX vs budget
	22. OPEX vs budget
	23. IP VOWD forecast accuracy (full year)
	24. Cash forecast accuracy
	25. Savings delivered

TTLP scorecard

Theme	23/24 metrics
SAFETY & RISK	
	1. % Inspections Completed vs Planned
	2. Killed or Seriously Injured
COLLEAGUE	
	3. Total Engagement
	4. All Staff Representativeness
	Women
	Race (BAME)
	Have a disability
	Minority faith / belief (not Christian, agnostic or atheist)
HOMES	
	5. Starts on site (cumulative)
	6. % affordable start on sites (cumulative)
ESG	
	7. Complete carbon literacy training (Band 4 and above)
	8. Customer Satisfaction Survey
	9. ESG Milestones
FINANCIAL	
	10. Total Revenue
	11. Operating Surplus
	12. Asset Disposals
	13. Asset Investment