TfL and divisional Scorecards
Scores and agreed mitigations for 2022/23

22 May 2023

TfL Scorecard: P13, 2022/23 results to 31 Mar 2023

	Measure	Action lead	Unit	Desired trajectory	2022/23 actual	2022/23 target	2022/23 floor target	2022/23 variance to target	Pre-mitigation full year Target weighting	Weighting	Post-mitigation 2022/23 post-mitigation actual	2022/23 post-mitigation weighting
Green	CO2 emissions from TfL operations & buildings (ktonnes CO2e) **	Lilli Matson	Ktonnes CO2e	L	810	845	900	35	5.0%	5.0%	810	5.0%
Colleague	Total Engagement	Fiona Brunskill	%pts	H	59.0%	62.0%	60.0%	-3.0%	10.0%	0.0%	59.0%	0.0%
Colleague	Inclusion Index	Fiona Brunskill	%pts	H	50.0%	52.0%	50.0%	-2.0%	2.5%	0.0%	50.0%	0.25%
Colleague	Wellbeing Index	Fiona Brunskill	%pts	H	56.0%	58.0%	56.0%	-2.0%	5.0%	0.0%	56.0%	0.5%
Colleague	Diversity declaration rates	Fiona Brunskill	%pts	H	60.3%	56.0%	56.0%	4.3%	2.5%	2.5%	60.3%	2.5%
Colleague	Workforce - all injuries	Lilli Matson	#	L	1,550.0	1,348.0	1,987.0	(202.0)	5.0%	3.4%	1,550.0	3.4%
Finance	Cash balances *	Rachel Mclean	£m	H/L	£1,237m	£1,200m+/-£100m	£1,137m	£37m	10.0%	10.0%	£1,237m	10.0%
Finance	Opex vs budget *	Rachel Mclean	£m	L	(£7,055m)	(£7,109m)	(£7,109m)	£53m	7.5%	7.5%	(£7,055m)	7.5%
Finance	Capex vs budget (excl. TTLP) *	Rachel Mclean	£m	L	(£1,707m)	(£1,748m)	(£1,704m)	£41m	7.5%	7.5%	(£1,707m)	7.5%
Customer	% of Londoners who agree we care about our customers	Alex Williams	%	H	53.0%	57.0%	54.0%	-4.0%	10.0%	0.0%	53.0%	0.0%
Customer	Public transport passenger journeys (millions) *	Alex Williams	millions	H	3,252.5	3,248.0	3,227.0	4.5	5.0%	5.0%	3,252.5	5.0%
Customer	Road KSIs (per million Surface journey stages)	Lilli Matson	# per m	L	0.31	0.33	0.35	0.04	5.0%	5.0%	0.31	5.0%
Customer	Customer injuries (per million passenger journeys)	Lilli Matson	# per m	L	2.48	2.58	2.72	0.10	5.0%	5.0%	2.48	5.0%
Foundation	Investment programme milestone delivery	Stuart Harvey	%	H	77.8%	90.0%	75.0%	-12.2%	5.0%	0.9%	79.0%	1.3%
Foundation	Elizabeth line: Open the central section for revenue service	Jim Crawford	mm/yy	L	May-22	Jun-22	Jun-22	no var	2.5%	2.5%	May-22	2.5%
Foundation	Barking Riverside Extension: Service Operational	Stuart Harvey	mm/yy	L	Jul-22	Jul-22	Aug-22	no var	2.5%	2.5%	Jul-22	2.5%
Foundation	% LU service operated	Glynn Barton	%	H	90.1%	90.0%	89.0%	0.1%	5.0%	5.0%	90.1%	5.0%
Foundation	Bus journey time (minutes)	Glynn Barton	minutes	L	33.98	33.50	34.00	-0.48	5.0%	0.2%	33.90	1.0%
									100.0%	62.1%		64%

* Scorecard targets updated at 7 December 2022 Board to align to new Business Plan

** Provisional estimates for 2022/23

Measures shaded grey have a proposed mitigation

Operations Scorecard: P13, 2022/23 results to 31 Mar 2023

	Measure	Unit	Desired trajectory	2022/23 actual	2022/23 target	2022/23 floor target	2022/23 variance to Target	Pre-mitigation full year Target weighting	Weighting	Post-mitigation 2022/23 post-mitigation actual	2022/23 post-mitigation weighting
Colleague	Workforce all injuries [excl. Elizabeth Line]	#	L	1,491	1,544	5 year avg.	-53	10%	10%	1,491	10%
Colleague	Total engagement – Annual	% pts	H	55%	58%	56%	-3%	8%	0%	55%	0%
Colleague	People milestones	#	H	4	12	11	-8	7%	0%	4	0%
Finance	OPEX vs budget	£m	L	(£5,712m)	(£5,807m)	(£5,807m)	-£95m	15%	15%	(£5,712m)	15%
Finance	CAPEX vs budget	£m	L	(£376m)	(£382m)	(£371m)	-£6m	5%	5%	(£376m)	5%
Green	CO2 emissions from TfL operations & buildings (ktonnes CO2e) - Quarterly	Ktonnes	L	788	845	900	-57	5%	5%	788	5%
Customer	Customer injuries (per million passenger journeys)	#	L	2.48	2.58	2.77	-0.1	8%	8%	2.48	8%
Customer	Road KSIs	# per m	L	0.29	0.33	0.36	-0.04	8%	8%	0.29	8%
Customer	% of Londoners who agree we care about our customers	% pts	H	53%	57%	54%	-4%	5%	0%	53%	0%
Customer	Public transport passenger journeys (millions)	Millions	H	3,252.5	3,248.4	3,187	4.1	4%	4%	3,252.5	4%
Foundation	% LU service operated	% pts	H	90.1%	90.0%	88.5%	0.1	5%	5%	90.1%	5%
Foundation	Elizabeth Line PPM (%)	% pts	H	92.40%	94.25%	94.00%	-1.85%	3%	0%	92.40%	0%
Foundation	Bus journey time (minutes) **	Minutes	L	33.98	33.50	34.00	0.48	5%	0.2%	33.90	1.0%
Foundation	London Overground time to 3	% pts	H	91.1%	91.4%	91.4%	-0.3%	3%	0%	91.1%	0%
Foundation	Roads disruption	% pts	L	-1%	5%	7%	-6%	3%	3%	-1%	3%
Foundation	Time saved for sustainable customer journeys	Hours	H	15,469	15,000	13,500	469	2%	2%	15,469	2%
Foundation	Investment programme milestone delivery	% pts	H	84%	90%	75%	-6%	4%	2.4%	84%	2.4%
								100.0%	67.6%		68.4%

** Provisional estimates for 2022/23

Capital Scorecard: P13, 2022/23 results to 31 Mar 2023

	Measure	Unit	Desired trajectory	2022/23 actual	2022/23 target	2022/23 floor target	2022/23 variance to Target	Pre-mitigation full year Target weighting	Weighting	Post-mitigation 2022/23 post-mitigation actual	2022/23 post-mitigation weighting
Colleague	Inclusion index	% pts	H	57%	60%	50%	-3%	7.0%	5.1%	57%	5.1%
	Wellbeing index	% pts	H	60%	63%	56%	-3%	7.0%	4.4%	60%	4.4%
	Engagement index	% pts	H	62%	66%	60%	-4%	7.0%	3.0%	62%	3.0%
	RIDDOR Accident Frequency Rate (AFR)	% pts	L	0.03	0.10	0.15	-0.07	7.5%	7.5%	0.03	7.5%
	Lost time Injury Frequency Rate (LTFR)	% pts	L	0.14	0.25	0.29	-0.11	7.5%	7.5%	0.14	7.5%
	Reduction in the number of workforce injuries	% pts	L	48	60	73	-12	5.0%	5.0%	48	5.0%
	Declaration rates for protected characteristics	% pts	H	75.7%	65%	55%	10.7%	4.0%	4.0%	75.7%	4.0%
Green	Carbon literacy training completed	% pts	H	100%	100%	85%	no var	2.0%	2.0%	100%	2.0%
Customer	Engineering LU standards are current	% pts	H	96%	100%	75%	-4%	2.0%	0.7%	96%	0.7%
	Audit and FIR actions closed out on time	% pts	H	75%	80%	70%	-5%	2.0%	1.1%	75%	1.1%
Finance	Net Capex spend versus budget	£m	L	£834m	£894m	-3% to +1%	-£60m	7.5%	7.5%	£834m	7.5%
	Opex spend versus budget	£m	L	£123m	£144m	£144m	-£19m	2.5%	2.5%	£123m	2.5%
	IP VOWD forecasting accuracy (3 periods)	% pts	H	95%	80%	80%	10%	5.0%	5.0%	95%	5.0%
	Efficiency savings delivered	% pts	H	107%	90%	80%	17%	5.0%	5.0%	107%	5.0%
	Cash forecasting accuracy (1 period)	% pts	H	90%	95%	80%	-5%	5.0%	3.8%	90%	3.8%
Foundation	Strategic Tier 1 milestone delivery on time	% pts	H	77.6%	90%	75%	-12.4%	5.0%	1.3%	79.4%	1.6%
	Strategic Tier 2 milestone delivery on time	% pts	H	84.5%	90%	75%	-5.5%	5.0%	3.4%	87.1%	4.1%
	Barking Riverside Extension – service operational	date	L	18-Jul-22	31-Jul-22	25-Aug-22	no var	5.0%	5.0%	18-Jul-22	5.0%
	Asset strategy deterioration models in place	% pts	H	90.0%	85%	75%	-10%	3.0%	2.0%	90.0%	2.0%
	TfL Engineering strategic milestone delivery on time	% pts	H	78.0%	100%	75%	-12%	1.0%	0.3%	78.0%	0.3%
	Pathway compliance	% pts	H	94.0%	90%	85%	4%	2.5%	2.5%	94.0%	2.5%
	% high risks with mitigation action completed on time	% pts	H	97.2%	90%	85%	7.2%	1.25%	1.25%	97.2%	1.25%
	% risks with active mitigations	% pts	H	94.0%	90%	85%	4%	1.25%	1.25%	94.0%	1.25%
								100.0%	80.9%		81.9%

TTLP Scorecard: P13, 2022/23 results to 31 Mar 2023

	Measure	Unit	Desired trajectory	2022/23 actual	2022/23 target	2022/23 floor target	2022/23 variance to Target	Pre-mitigation full year Target weighting	Pre-mitigation full year Weighting	Post-mitigation 2022/23 post-mitigation actual	Post-mitigation 2022/23 post-mitigation weighting
Finance	Net Operating Surplus	£m	H	£43m	£28m	28,134	£15m	10%	10%	10%	10%
	Net Operating Surplus Margin (%)	% pts	H	42.7%	29.5%	29.5%	13.2%	10%	10%	10%	10%
	Asset Management Income Growth (%)	% pts	H	11%	4%	4%	7%	10%	10%	10%	10%
Safety & Risk	Statutory Testing - TfL Managed Property	% pts	H	100%	100%	95%	No var	10%	10%	10%	10%
	Lost Work Time	% pts	L	1.0%	2.0%	2.0%	-1%	10%	5%	5%	5%
	Killed or Seriously Injured (KSI)	#	L	1	0	0	1	10%	0%	0%	0%
Customer	Customer Satisfaction	% pts	H	65%	71%	62%	6%	10%	6%	6%	6%
People	Total Engagement	% pts	H	59%	66%	61%	7%	10%	0%	0%	0%
Operations	% Affordable Start on Sites (Cumulative)	% pts	H	47%	50%	50%	-3%	10%	0%	47%	5%
	No. Start on Sites	#	H	2,121	2,409	1,583	-288	10%	7%	2,121	8.5%
								100.0%	58%		64.5%

* The two proposed mitigations for the '% Affordable Start on Sites (Cumulative) and 'No. Start on Sites' measures involve a change to the target, not the result. If these mitigations are approved, then the existing actuals/results will have exceeded the target and the post-mitigations weightings will be 10% for both measures.

TfL and divisional Scorecards

TfL Scorecard	The full-year pre-mitigation score is **62.1%.** This score includes a target adjustment for 378 train purchase (£281m), with spend approved by the Finance Committee. We have proposed: • a potential change of scoring Wellbeing/ Inclusion indices • Mitigation for investment programme milestones (also included in Capital scorecard). • Mitigation for the Bus Journey Time measure (also included in Operations scorecard). These mitigations have been approved, the post-mitigation score is **64%.**
Divisional Scorecards	
Operations	The full-year pre-mitigation score is **67.6%.** One mitigation has been proposed: • Bus journey time This mitigation has been approved, the full year score is **68.4%**
Capital	The full-year pre-mitigation score is **80.9%.** Two mitigations have been proposed: • Strategic Tier 1 milestone delivery on time • Strategic Tier 2 milestone delivery on time. These mitigations have been approved, the post-mitigation score is **81.9%.**
TTLP	The full-year pre-mitigation score is **58%.** One mitigation has been proposed, covering two measures: • % Affordable Start on Sites (Cumulative) • No. Start on Sites This mitigation has been approved at 50%, the post-mitigation score is **64.5%.**