

Board

Date: 6 March 2024

Item: 2024/25 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 2024/25 TfL scorecard has been developed to align with our new TfL Strategy that builds on the Vision and Values and the Mayor's Transport Strategy (MTS).
- 1.2 The proposed scorecard structure for 2024/25 is similar to the scorecard for the current financial year and we are retaining a balanced approach across the five key strategic themes. These themes encapsulate our priorities of delivering a safe, secure and reliable service to our customers, empowering and supporting our colleagues, rebuilding our finances, and protecting and improving the environment. However, there are a few key changes compared to the scorecard for this financial year and this paper summarises them.

2 Recommendation

- 2.1 **The Board is asked to note the paper and:**
 - (a) **approve the 2024/25 TfL scorecard, subject to the approval of the TfL Budget due to be considered by the Finance Committee at its meeting on 13 March 2024 under authority delegated by the Board and subject to finalisation of the safety and security and colleague targets and authorise the Deputy Mayor to approve any changes to the final safety and security and colleague targets as drafted, in consultation with available Members; and**
 - (b) **note the approach to Business Area scorecards for 2024/25.**

3 2024/25 TfL Scorecard

- 3.1 The scorecard has been structured to align with the themes from TfL's Strategy: Safety and Security, Colleague, Customer, Green and Finance as set out below:

2024/25 metrics	Target	Floor Target	Weight
Safety & Security			
Roads, Killed or Seriously Injured (absolutes)*	3,671*	3,893*	6.67%
Customer, Killed or Seriously Injured (absolutes)*	194	206*	6.67%
Colleague, Killed or Seriously Injured (absolutes)*	19*	21*	6.67%
Workplace Violence & Aggression (all incidents)	Shadow measure not targeted		0%
Colleague			
Total Engagement	+2% on 23/24	Maintain 23/24	7.5%
Attendance	94.25%	93.75%	5%
Senior Leader Representation			
• Women	35.3%	34.5%*	7.5%
• BAME	19.8%	19.2%*	
• Have a disability	6.5%	5.8%*	
• Minority faith/belief	13.1%	12.2%*	
• LGB	5.8%*	5.5%	
Customer			
% of Londoners who agree we care about our customers	56%	54%	5%
Investment programme milestone delivery	90%	75%	6%
Customer Journey Time:			
• LU	26.6 mins	28.5 mins	9%
• Bus	34.1 mins	35.5 mins	
• Rail (Elizabeth Line, Trams, DLR, London Overground)	27.1 mins	28.0 mins	
Green			
CO ₂ emissions from TfL operations & buildings	773 (ktonnes CO ₂ e)	812 (ktonnes CO ₂ e)	6.67%
Sustainable Urban Drainage (SuDs) delivery	9,000m ²	5,000m ²	6.67%
Green Milestone delivery	90%	70%	6.67%

Finance

Total income vs budget	Budget or better	Budget minus 1%	6.67%
Recurring opex savings	100% identified recurring savings plus 50% of unidentified recurring savings	100% identified recurring savings	6.67%
Capex renewals	Budget	Budget +/- 2%	6.67%

* Exact targets for Safety and Colleague measures to be based on 2023/24 outturn and changes to the draft targets above are subject to approval of the Deputy Mayor, in consultation with available Members.

4 New Measures and Updates for the 2024/25 Scorecard

4.1 All measures in the Safety, Colleague and Customer sections have remained the same. However there have been changes to measures in the Green and Finance sections to reflect priorities for the year ahead.

Safety and security

4.2 All safety measures have been retained as they are aligned to our TfL strategic outcomes.

4.3 As part of the security aspect of Safety and Security, a shadow measure around Workplace Violence and Aggression is included; it is untargeted and will not be weighted due to the volatile nature of the baseline. Tackling workplace violence and aggression against our colleagues is a key priority so by including it on the scorecard it provides visibility. It is not being 'targeted' as we do not wish to discourage reporting.

Colleague

4.4 All measures have been retained this year to ensure consistency of focus as they are aligned to our TfL strategic outcomes.

Customer

4.5 All measures have been retained this year to ensure consistency of focus as they are aligned to our TfL strategic outcomes.

Green

4.6 CO₂ emissions from TfL operations and buildings has been retained as it is aligned to our 2030 net zero strategic outcome.

4.7 Two new measures have been added to the scorecard: Green Milestone Delivery and Sustainable Urban Drainage (SuDs) delivery. These replace ULEZ delivery (completed 2023/24) and Carbon Literacy training (now well established).

- 4.8 Green Milestone Delivery reflects a subset of key milestones on the TfL Green Roadmap and have been selected as the headline activities which will drive the greatest progress against our wider green ambitions within year.
- 4.9 SuDs has an important role in protecting our assets and London's infrastructure from the effects of surface-water flooding. We have committed to the delivery of SuDs in the Mayor's Transport Strategy, the TfL Corporate Environment Plan and the TfL Climate Adaptation Plan. The scorecard metric measures the total amount of additional catchment area of new rainwater draining into Sustainable Urban Drainage Systems delivered via TfL projects.

Finance

- 4.10 Total income has been retained as it is aligned to our strategic priority to diversify and grow our revenue.
- 4.11 Two new measures have been added: Capital expenditure (Capex) Renewals and Recurring Operating expenditure (Opex) Savings. These replace Total Capex and Operating Surplus. Together, the three finance measures proposed for 2024/25 are the key inputs into our overall Operating Surplus.
- 4.12 The Capex Renewals metric measures total capital expenditure on renewals against the budget forecast. It has been chosen to replace Total Capex at the TfL level to ensure we are delivering the maximum amount of available investment for asset renewals and thereby offers a good proxy to our asset condition.
- 4.13 Recurring Opex Savings measures the required delivery of recurring savings as part of delivering our Budget. It does not include one-off savings. It has been added as a measure this year to reflect renewed focus on delivering long-term savings on our operating budget as part of our strategy to continually improve our efficiency.
- 4.14 The draft targets for the finance measures included within this paper are subject to approval of the TfL Budget at the meeting of the Finance Committee on 13 March 2024.

5 Weightings

- 5.1 As for last year, the proposed weightings reflect the need to make progress across all five thematic areas. All five themes have been assigned an equal weighting of 20 per cent.
- 5.2 For Safety and Security, we are maintaining 2023/24 weighting as measures have all stayed the same and all are aligned to our long-term strategic outcomes.
- 5.3 For Colleague, we are increasing weighting for senior leader representativeness (from 5 per cent to 7.5 per cent) to reflect focus on delivering Action on Inclusion. Each characteristic will be weighted equally at 1.5 per cent. As a result, we have chosen to reduce weighting on attendance (now 5 per cent compared to 7.5 per cent in 2022/23) as it is a key factor of overall engagement, which is captured as a separate measure. Weighting for Engagement has remained the same (7.5 per cent).
- 5.4 For Customer, we are maintaining 2023/24 weighting as measures have all stayed the same.

- 5.5 For Green, equal weighting has been given to all three measures, to reflect their equal importance to achieving our 2030 strategic outcomes.
- 5.6 For Finance, equal weighting has been given to all three measures, which reflects the importance of each measure for achieving our overall operating surplus.

6 Approach to Business Area Scorecards

- 6.1 The scorecard structure aligns with the Chief Officer accountabilities. This has been retained in 2024/25, with an Operations and Capital scorecard.
- 6.2 The Places for London scorecard ensures the appropriate performance monitoring of the financially separate commercial property company, and this will be presented for approval at the next meeting of the Land and Property Committee.
- 6.3 The draft scorecard for Places for London, as well as the Operations and Capital business areas, are included in Appendix 5.
- 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: Green Milestones
- Appendix 5: Business area scorecards

List of Background papers:

None

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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, colleagues and on London's streets, remains TfL's top priority. These measures are in line with our TfL Strategy and Vision Zero ambitions to ensure that we are tracking performance towards reducing the number of people that are killed or seriously injured across our network and on London's streets.
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.	
Workplace Violence & Aggression (all incidents)	Total incidents of reported violence and aggression directed at TfL and contracted services colleagues.	We have a duty to protect our colleagues and tackle incidences of work-related violence and aggression.
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.

Measure	Metric description	Rationale for inclusion
Senior Leadership Representation	This is a measure of the percentage of colleagues in Payband 4 and above who have declared to be black or minority ethnic; to be a 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.	Customer Care allows us to track our long-term direction to meet customer needs. 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. It is calculated by adding up the time for each stage of a journey (e.g. waiting, time in transit, interchange) and applying a weighting for factors that negatively affect passenger experience, such as crowding and wait times. This is measured for London Underground, Buses, and our Rail modes (DLR, London Overground, Trams and Elizabeth line).	Journey time is a key driver of demand. This journey time metric is our best overall measure of service reliability, from a customer perspective.
Investment Programme Milestone delivery	This measure is a basket of delivery milestones, which each have an assigned delivery date within the 2024/25 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.

Measure	Metric description	Rationale for inclusion
Green		
CO₂ emissions from TfL operations & building (ktonnes CO₂e)	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.
Sustainable Drainage (SuDs) Delivery	This captures the cumulative total new rainwater catchment area draining into sustainable drainage systems delivered via TfL projects (in square metres).	Sustainable drainage supports our Green strategic priorities and 2030 outcomes set out in the TfL Strategy. This includes a 5,000m square (catchment area) annual ambition, and is a target in the Mayor's Transport Strategy. Sustainable drainage also forms a key aspect of our new 'Green Infrastructure & Biodiversity Plan' as we plan to design infrastructure that can support increasing episodes of extreme weather events.
Green Milestone Delivery	This measure is a basket of delivery milestones, which each have an assigned delivery date within the 2024/25 financial year. They will cover the delivery of Green (or carbon-specific) activities that involve all teams across TfL and focus on the delivery of key operational, investment activities and work underway in planning stages.	This new measure will help to further develop our plans and focus delivery across the business to deliver against our Green ambitions.
Finance		
Total income vs. Budget	How much revenue TfL generates, made up of passenger income, other operating income (charging schemes, advertising etc.), Business Rates Retention, and revenue grants. It excludes Places for London income.	We need to grow our revenue in order to deliver an operating surplus.
Recurring Opex Savings	This monitors the delivery of recurring savings required	We need to continually improve our efficiency and

Measure	Metric description	Rationale for inclusion
Capex Renewals	This metric measures our capital expenditure on renewals against the budget forecast.	We need to invest in the renewal of our assets to support the operation of a sustainable network that continues to run a safe and reliable transport system that delivers for London.

Appendix 2: Proposed targets, floor targets and rationale

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

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
Safety & Security			*Exact numbers dependent on 2023/24 End of Year (EOY) outturn		
Colleague Killed or Seriously Injured (absolutes)	22	19*	Target is to continue the trend of reducing KSIs by -2 each year since 2022/23. In the event of a TfL (directly and contracted) colleague fatality, the whole measure is automatically failed	2023/24 EOY actual (21*)	At least no worse than 2023/24
Roads Killed or Seriously injured (absolutes)	3,541	3,671*	Target is based on a straight-line trajectory from EOY 2023/24 to reach zero by 2041 and is approximately 25% below 2010-14 baseline. Achieving the target would represent the lowest level of road KSIs since COVID-19.	Average of the last 3 years (3,893*)	At least no worse than the average of the last three years. This is approximately 20% below 2010-14 baseline.
Customer Killed or Seriously injured (absolutes)	201	194	Target supports linear trajectory to 100% reduction by 2041 compared to the 2022/23 baseline, in line with our Vision Zero ambitions.	Average of the last 3 years (206*)	At least no worse than the average last three years.
Colleague			*Exact numbers dependent on 2023/24 EOY outturn		

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
Engagement	61%	+2% above adjusted 2023/24 score	Our long-term strategy is to be better than the UK Benchmark for Engagement (currently 66%) so we must aim for improvement. Our internal Viewpoint survey will be changing in 2024 and will use fewer questions to measure engagement. Historic Total Engagement scores will be re-baselined using the new methodology.	Maintain adjusted 2023/24 score	Our floor is to achieve at least the same Engagement score in the smaller subset of questions which will be used to calculate Engagement going forward.
Attendance	94.25%	94.25%	Maintaining the current target remains ambitious. There was only one period during 2023/24 where we reached 94.25% attendance.	Either maintain this year's floor (93.75% / 6.25% absence) or use 2023/24 EOY*, whichever is higher	We should increase this year's floor if EOY performance is higher.
Senior Leader Representation: % of PB4+ population declared as:					
Women	34.6%	35.3%	Targets based on Year-two of eight-year trajectory towards halving distance to the economically active London (EAL) benchmark by 2030 compared to 2023/24.	34.5%*	Floor targets to be to maintain 2023/24 EOY position as a minimum.
BAME	18.5%	19.8%		19.2%*	
Minority faith	12.2%	13.1%		12.2%*	
LGB	5.5%	5.8%*	We are already	5.5%	Floor is to stay representative of

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
			representative for this characteristic. Our target is therefore to maintain this year's EOY performance.		Economically Active Londoners
Has a disability	6.5%	6.5%	Our target is to maintain 2023/24 target, as it was missed this year	5.8%*	Floor is to maintain 2023/24 EOY position as a minimum.
Customer					
% of Londoners who agree we care about our customers	55%	56%	Target represents a 1% point increase on 2023/24 target. Factors likely to positively influence Care score in 2024/25 include bus journey time and customer experience, fares freeze, customer information improvements, London Overground line renaming, DLR new trains and the Ending Violence Against Women and Girls campaign.	54%	Floor target represents the 2023/24 forecast outturn and is 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%	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 2024/25.	75%	Aligns with previous floor target
		26.6 mins** 34.1 mins	Demand is forecast to continue to increase in 2024/25, which means that there is an upwards	28.5 mins** 35.5 mins	The floor targets maintain the methodology used for 2022/23 floor targets and take into account the upper end of

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
Customer Journey Time: <ul style="list-style-type: none"> London Underground Bus Rail 	27.9 mins** 33.8 mins 26.9 mins**	27.1 mins**	<p>pressure on Journey Time both from the impact on actual journey times and from the increased impact of the crowding weightings.</p> <p>Therefore, this year's targets to maintain LU and Rail journey time are ambitious as it requires delivering an even more reliable service this year to mitigate against increased crowding.</p> <p>Similarly, for buses the seemingly small targeted improvement reflects a significant improvement in bus speeds, achieved through the delivery of more bus priority and signal timing reviews.</p>	28.0 mins**	<p>demand impacts on Customer Journey Time.</p>
<p>**The methodology for LU and Rail measures has been updated to account for 2024 factors (such as demand and travel patterns). This was last updated in 2020.</p>					
Green					
CO₂ emissions from TfL operations and buildings (ktonnes)	845	773	<p>Target is based on our latest forecast, which is aligned to our 2024 Business Plan and Carbon Budget. Action we are</p>	812	<p>Set at 5% above the target to account for variability in the grid mix.</p>

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
			taking next year to reduce our carbon emissions includes continuing to transition our bus fleet to zero emission and roll out LED lighting across our street assets, head office buildings and London Transport Museum, along with adjustments to the carbon factor from our grid supplied electricity.		
Sustainable Drainage (SuDs) Delivery	New	9,000m²	Target assumes full delivery of known projects.	5,000m²	A London-wide highways SuDS target is included in the Mayor's Transport Strategy. The TfL Corporate Environment Plan commits to identify and contribute to this and the TfL Climate Change Adaptation Plan sets out TfL's ambition to deliver a minimum of 5,000 square metres of SuDS each year
Green Milestone Delivery	New	90%	Follows a similar methodology as Investment Programme milestones. The list of milestones is included in Appendix 4.	70%	A variation is used on Investment Programme milestone floor to reflect the fact that there are fewer milestones that make up this measure.
Finance	All target numbers are subject to approval of the TfL Budget at the Finance Committee 13 March 2024				
Total income vs budget (excluding Places for London)	£8,972 m	TfL Budget or better	Our target should is to achieve at least the full income amount included in our 2024/25 Budget	TfL Budget minus 1%	Reflects approximate amount managed through central contingency from income risk.

Measure	2023/24 Target	2024/25 Target	Target rationale	Floor target	Floor target rationale
Recurring Opex Savings	New	100% identified recurring savings plus 50% of unidentified recurring savings	Our target is to achieve the full identified recurring Opex savings included in our 2024/25 Budget, and half of the recurring savings where the source is currently unidentified.	100% identified recurring savings	Floor reflects level of risk that will be managed to in the budget in the event that we're not fully able to deliver unidentified savings.
Capex Renewals vs budget	New	TfL Budget	Our target is to deliver our full capital renewal expenditure within a range of +/- 2 %. This is to maintain focus on both efficient delivery and forecast accuracy.	+/-2%	Anywhere within this range achieves the full weighting. This continues methodology used for Total Capex, used in previous years and is considered an acceptable range for delivery

Appendix 3: Investment Programme milestones

	Portfolio	Project Name	Milestone Description	Target Date
1	Streets, Bus & Rail and Sponsored Services (RSS)	East Croydon & George Street Track Renewal	Completion of Trams Track Renewal	May -24
2	Crossrail Residual	ELR500	Completion and commissioning of critical system upgrades to the Elizabeth Line Signalling system	Jun -24
3	Technology	Project Proteus	Bidders invited to submit their stage 1 tender submission for evaluation.	Jul -24
4	London Underground Renewals	Jubilee Line Overhaul Programme	Train underframe refurbishment complete on the first 48 trains of the Jubilee Line fleet	Aug -24
5	Streets, Bus & RSS	MARP A40 Westway	Work Package 2a Start On Site	Sep -24
6	Environment	Therapia Lane Decarbonisation Project	Therapia Lane - Start on Site	Sep -24
7	London Underground Renewals	Escalators - Kentish Town E1&2	Kentish Town London Underground station re-opening following Escalator replacement.	Sep -24
8	Rail & Station Enhancements	Trams Replacement Rolling Stock	Release of Invitation To Tender for new trams	Oct -24
9	Streets, Bus & RSS	Woolwich Ferry Resilience and Renewals - Maintenance Grid	Commence construction of upgraded maintenance facility to support essential work to the Woolwich Ferry leading to increased availability for customers and cost saving	Oct -24
10	Environment	Direct Vision Standard (DVS) Phase 2	Direct Vision Standard – Phase 2 Go Live	Oct -24
11	London Underground Renewals	Built Environment Staff Welfare	Completion of staff welfare renewal works to 25 rooms	Oct -24
12	Streets, Bus & RSS	Kingston Bus Station Redevelopment	All works completed on site and bus station back in use to the travelling public.	Oct -24
13	Piccadilly Line Upgrade	Piccadilly Line Upgrade	The first '24 Tube Stock' train is delivered to London	Nov -24
14	Customer Roadmap	London Overground line naming	Line names in use on London Overground	Nov -24
15	DLR Rolling Stock	DLR RSRP –	Supplying the capability to allow sufficient trains in	Dec -24

	Replacement Programme (RSRP)	Programme Level	service to provide first capacity uplift – key output one - full length trains on Bank to Lewisham Branch	
16	Safe & Healthy Streets	Lambeth Bridge	Lambeth Bridge – Start on site	Dec -24
17	Rail & Station Enhancements	Colindale Station Capacity Enhancement and Step Free Access	Colindale Station – Existing station is available to re-open in a temporary state following [27] week closure	Dec -24
18	Environment	Zero Emission Fleet	All cars in TfL Support Fleet Zero Emission Capable	Dec -24
19	London Underground Renewals	Central Line Improvement Programme	Second Central line train into service after full refurbishment, with modern, reliable traction motors and improved accessibility	Dec -24
20	Four Lines Modernisation (4LM)	4LM	4LM – Signalling system upgrade complete on Metropolitan & Jubilee lines from Finchley Road to Preston Road and Neasden Depot (Signalling Migration Area 08)	Jan -25
21	Silvertown Tunnel	Silvertown Tunnel - Siebert Road Noise Barrier	Siebert Road Noise Barrier - Finish on Site	Feb -25
22	Environment	Power & Electrical - LED Upgrade	Installation of six thousand energy-saving LED lights serving customers & staff at Kings Cross station	Feb -25
23	Technology	iBus - I2	Completion of the Detailed Design for the iBus2 Solution	Mar -25
24	London Underground Renewals	Track Programme	Deliver 2.8km of new LU track, improving reliability and reducing noise	Mar -25
25	Streets, Bus & RSS	Asset Capital Programme - Stations and Stands Programme	12 Bus Drivers' Welfare Rooms Completed	Mar -25
26	Technology	Telecoms Commercialisation Project (TCP) Concession Agreement	Increase the level of mobile phone coverage in underground areas of the network (London Underground, London Overground, Elizabeth line or DLR) to cover a total of 225 locations being made up of stations and tunnel roads.	Mar -25

Appendix 4: Green Milestones

	Milestone Description	Target Date
1	Double our wildflower verges from 130,000sqm to 260,000sqm	Q1
2	Sign Power Purchase Agreements or tender further renewables procurements	Q2
3	Removal of all known assets containing Polychlorinated Biphenyl	Q3
4	Submit 2024 Climate Budget to Greater London Authority	Q3
5	Complete carbon target validation with the Science Based Targets Initiative	Q3
6	All cars in the TfL support fleet to be Zero Emission capable	Q3
7	Solar Private Wire Completion Stage 2 Tender and shortlist of prospective delivery partners	Q4
8	Transition 500 buses to zero emission, bringing the total zero-emission bus fleet to 1,900	Q4
9	Convert 15 London Underground stations to LEDs, including King's Cross St. Pancras Underground station	Q4
10	Completion of our first heating decarbonisation project at Therapia Lane depot	Q4
11	Silver Accreditation with the Carbon Literacy Project requiring 12.5% of our workforce certified	Q4

Appendix 5: Business area scorecards

Operations Scorecard

Theme	2024/25 metrics
Safety & Security	Roads, Killed or Seriously Injured (absolutes)
	Customer, Killed or Seriously Injured (absolutes)
	Colleague, Killed or Seriously Injured (absolutes)
	Workplace Violence & Aggression (all physical incidents)
Colleague	Total Engagement
	Attendance
	Operations People Plan Milestones
	Senior Leader Representation (Women, BAME, Have a disability, Minority faith/belief and LGB)
Customer	Public transport Customer Satisfaction Survey
	Customer Journey Time (London Underground, Bus and Rail (Elizabeth Line, Trams, DLR, London Overground))
Green	CO ₂ emissions from TfL operations and buildings
	Operations Green Milestone Delivery
Finance	Recurring opex savings
	Capex renewals

Capital Scorecard

Theme 2024/25 metrics

Safety & Security	Capital workforce – all injuries (TfL employees)
	Capital workforce – all injuries (Supplier employees)
	Formal Investigation Report (FIR) actions closed out within due date
	Incident close-out rate
	RIDDOR*** Accident Frequency Rate
Colleague	Total Engagement
	Attendance
	Capital People Plan Milestones
	Senior Leader Representation (Women, BAME, Have a disability, Minority faith/belief and LGB)
Customer	Strategic Tier 1 milestone delivery
	Strategic Tier 2 milestone delivery
	Pathway Compliance
	Risk Management - % key risks with mitigation actions not exceeding due date
	Engineering & Asset Strategy milestones achieved on time
Green	Green capability upskilling
	Projects' environmental compliance
	Capital Green Milestone Delivery
Finance	Enhancements vs. Budget
	Recurring opex savings
	Cash forecast accuracy
	Savings delivered

***RIDDOR: Reporting of Injuries, Diseases and Dangerous Occurrences Regulations

Places for London Scorecard

Theme 2024/25 metrics

Safety & Security	Improvement in tenant compliance risk profile
	Colleague, Killed or Seriously Injured (absolutes)
Colleague	Total Engagement
	Senior Leader Representation - gender
	All Staff Representation (Women, BAME, Have a disability, Minority faith/belief)
Homes	Homes start on site (cumulative)
	Homes - Completed (cumulative)
	% Affordable Homes Start on Site
	Property development milestones
	Customer Satisfaction Survey
Green	Sustainability Milestone Delivery
Finance	Total revenue
	Operating surplus
	Asset disposals
	Asset investment
	Dividend