

## Board

Date: 26 March 2024

Item: 2025/26 TfL Scorecard



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**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 2025/26 TfL scorecard has been developed to align with our TfL Strategy and the Mayor's Transport Strategy.
- 1.2 The proposed scorecard structure for 2025/26 is similar to the scorecard for the current financial year. It continues to align to our strategic themes, which 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.

## 2 Recommendation

- 2.1 **The Board is asked to note the paper and:**
  - (a) **approve the 2025/26 TfL scorecard, subject to finalisation of the safety and security and colleague targets and authorise the Deputy Chair of TfL 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 2025/26.**

## 3 2025/26 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:

2025/26 metrics	Target	Floor Target	Weight
Safety and Security			
Roads, Killed or Seriously Injured (absolutes)	3,604* or fewer	3,685* or fewer	8.33%
Customer, Killed or Seriously Injured (absolutes)	194 or fewer	206 or fewer	8.33%
Colleague, Killed or Seriously Injured (absolutes)	0 killed, 17 or fewer seriously injured	0 killed, 22* or fewer seriously injured	8.33%
Workplace Violence & Aggression (all incidents)	Shadow measure not targeted		0%
Colleague			
Total Engagement	+1% point	No change from 24/25	7.5%
Senior Leader Representation			
Women	35.6%	24/25 actual	7.5% (1.5% per characteristic)
BAME	21.5%	24/25 actual	
Have a disability	6.9%	24/25 actual	
Minority faith/belief	13.2%	24/25 actual	
LGB	6.1%	5.5%	
Customer			
% of Londoners who agree we care about our customers	60%	57%	3%
Investment programme milestone delivery	90%	75%	10%
Customer Journey Time:			
London Underground	26.9	28.6	12% (4% per mode)
Bus	34.3	35.7	
Rail	27.5	28.6	
Green			
CO2 emissions from TfL operations & buildings (ktonnes CO2e)	740	777	5%
Green Milestone delivery	7/9	6/9	10%
Finance			
Total operating income vs budget	£7,086m	£7,015m	6.67%
Recurring operating cost savings	£114m	£57m	6.67%
Capital renewals	£715m (+/-2%)	N/A	6.67%

\* Exact targets for Safety and Colleague measures to be based on 2024/25 outturn. Changes to the draft targets above are subject to approval of the Deputy Chair of TfL, in consultation with available Members.

## **4 Updates for the 2025/26 Scorecard**

- 4.1 We have not introduced any new measures from the 24/25 TfL scorecard.
- 4.2 We have noted below any contextual information on specific measures where appropriate or where we may have removed measures.

### **Weightings**

- 4.3 We have adjusted the weightings of our scorecard this year to reflect the required nearer term focus on both Safety and Security and Customer (both of these themes are weighted at 25 per cent). Our Colleague and Green themes have been adjusted to 15 per cent to accommodate this. All five themes remain collectively important to the progress of TfL's Strategy.

### **Safety and Security**

- 4.4 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 including it on the scorecard provides visibility. It is not being 'targeted' as we do not wish to discourage reporting.

### **Colleague**

- 4.5 We have removed attendance as a TfL scorecard measure, while keeping it on the Operations scorecard, this is to enable the change in weightings while not reducing the weighting of our other Colleague measures.

### **Green**

- 4.6 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.
- 4.7 We have removed Sustainable Drainage Systems (SuDS) delivery as a standalone metric and instead will track delivery via the Green milestones. This is to enable a greater weighting to be applied to the two metrics.

### **Finance**

- 4.8 Total operating income has been retained as it is aligned to our strategic priority to diversify and grow our revenue, it excludes business rates retention and revenue grants to more accurately reflect our revenue.
- 4.9 The draft targets for the finance measures included within this paper are subject to approval of the TfL Budget.

## **5 Approach to Business Area Scorecards**

- 5.1 The scorecard structure aligns with the Chief Officer accountabilities. This has been retained in 2025/26, with an Operations, Capital, Places for London, and Customer and Strategy scorecards.

- 5.2 It is intended that senior performance awards are linked solely to the TfL scorecard result, rather than also business area scorecards (except for Places for London). This is to ensure that the entire organisation is supporting all our priorities. A paper will be brought to the People and Remuneration Committee with further details.
- 5.3 The Places for London scorecard ensures the appropriate performance monitoring of the financially separate commercial property company, and this was presented for approval at the meeting of the Land and Property Committee on 18 March 2025.
- 5.4 The draft scorecard for Places for London, as well as the Operations, Capital and Customer and Strategy business areas, are included in Appendix 5.
- 5.5 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: and
  - (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: Green Milestones  
Appendix 4: Business area scorecards

**List of Background papers:**

None

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## Appendix 1: Proposed measures and rationale

Measure	Metric description	Rationale for inclusion
<b>Safety and Security</b>		
<b>Colleague Killed or Seriously Injured</b>	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.
<b>Roads Killed or Seriously Injured</b>	This is an established metric tracking the safety outcomes on London's road network.	
<b>Customer Killed or Seriously Injured</b>	This measures the absolute number of customers killed or seriously injured while using our network.	
<b>Workplace Violence &amp; Aggression (all incidents)</b>	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.
<b>Colleague</b>		
<b>Total Engagement</b>	This measures the different aspects of people's working lives to give a holistic measure of what it is 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.

Measure	Metric description	Rationale for inclusion
<b>Senior Leadership Representation</b>	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.
<b>Customer</b>		
<b>Percentage of Londoners who agree TfL cares about its customers (%)</b>	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.
<b>Customer Journey Time</b>	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.
<b>Investment Programme Milestone delivery</b>	This measure is a basket of delivery milestones, which each have an assigned delivery date within the 2025/26 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
<b>Green</b>		
<b>CO<sub>2</sub> emissions from TfL operations &amp; building (ktonnes CO<sub>2</sub>e)</b>	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, London Underground (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.
<b>Green Milestone Delivery</b>	This measure is a basket of delivery milestones, which each have an assigned delivery date within the 2025/26 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 measure will help to further develop our plans and focus delivery across the business to deliver against our Green ambitions.
<b>Finance</b>		
<b>Total operating income vs. Budget</b>	How much revenue TfL generates, made up of passenger income, other operating income (charging schemes, advertising etc.). It excludes Places for London income, Business Rates Retention and revenue grants.	We need to grow our revenue in order to deliver an operating surplus.

Measure	Metric description	Rationale for inclusion
<b>Recurring Operating Cost Savings</b>	This monitors the delivery of recurring savings required in-year as part of delivering our budget. It does not include one-off savings.	We need to continually improve our efficiency and target continuous savings to reduce like-for-like operating costs in real terms in order to deliver an operating surplus.
<b>Capital Renewals</b>	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	2024/25 target	2025/26 target	Target rationale	Floor target	Floor target rationale
<b>Safety and Security</b>					
Colleague Killed or Seriously Injured (absolutes)	0 killed, 17 or fewer seriously injured	0 killed, 17 or fewer seriously injured	Achieving the target will mean we are exceeding the trajectory to achieve the 2041 Mayor's Transport Strategy target and will bring us closer in line to the TfL target for 2030. In the event of a TfL (directly and contracted) colleague fatality, the whole measure is automatically failed	0 killed, 22 or fewer seriously injured  (Exact target to be confirmed based on the 24/25 actual)	Average of the last three years minus 7%. This would be a 24% decrease on the forecast for 2024/25.
Roads Killed or Seriously Injured (absolutes)	3,671 or fewer	3,604 TBC (2.7% reduction on the 24/25 end of year Actuals)	Average progress year-on-year post pandemic is -1.7%. This target will push this to -2.7% reduction of KSIs. Road KSIs have reduced by -25% compared to 2010-14 baseline. Achieving the target would represent the lowest level of road KSIs since the coronavirus pandemic.	3,685 or fewer  (Exact target to be confirmed based on the 24/25 actual)	Average of the last three years minus 2%. This would be 0.5% decrease on forecast for 2024/25.
Customer Killed or Seriously Injured (absolutes)	194 or fewer	194 or fewer	Bring us closer in line with the required trajectory to half the number of incidents by 2030 after an increase in the number of incidents last year.	206 or fewer	No worse than the floor target in 2024/25.

Colleague					
Engagement	+2% point	+1% point	<p>This will be an adjusted result from the previous year, rather than the reported actual, as the methodology for calculating the engagement index may change from year-to-year requiring an adjustment to compare like-for-like.</p> <p>Our long-term strategy is to be better than the UK Benchmark for Engagement so we must aim for improvement.</p>	Maintain 2024/25 result	Floor target to maintain progress against engagement, performing no worse than 24/25.
Senior Leader Representation: % of PB4+ population declared as: Women BAME Minority faith LGBT Has a disability	35.3% 19.8% 13.1% 5.8% 6.5%	35.6% 21.5% 13.2% 6.1% 6.9%	<p>Targets based on trajectory towards halving the distance to Economically Active London (EAL) benchmark by 2030 compared to the baseline year of 2022/23 (when Action on Inclusion was launched).</p> <p>The trajectory for each protected characteristic has been reviewed based on current performance, and in some cases reprofiled but the 2030 ambition remains unchanged.</p> <p>Where we are already representative our target is to maintain historical performance.</p>	5.5.% for Sexual orientation, use end of year performance for all others	Floor targets to be to maintain 2024/25 end of year position as a minimum and maintain historic progress where we are already exceeding the EAL rate. (Sexual orientation)
Customer					
% of Londoners who agree we care about our customers	56%	60%	<p>Target represents a 4% point increase on 2024/25 target and +1% improvement on our forecast end of year position. 59% is our highest ever score, so</p>	57%	Floor is to improve the average of the last five years (56).

			an increase of 1%pt is ambitious.		
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 2025/26.	75%	Aligns with previous floor target.
Customer Journey Time: <ul style="list-style-type: none"> <li>London Underground</li> <li>Bus</li> <li>Rail</li> </ul>	27.9 min 33.8 min 26.9 min	26.6 min 34.1 min 27.5 min	Targets are aligned to the budget in order to ensure accurate revenue forecasting.	28.5 min 35.5 min 28.6 min	The floor targets maintain the methodology used for 2022/23 floor targets and take into account the upper end of demand impacts on Customer Journey Time.
<b>Green</b>					
CO <sub>2</sub> e emissions from TfL operations and buildings (ktonnes)	773	740	Target is based on our latest forecast, which is aligned to our 2024 Business Plan and Carbon Budget. Action we are 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.	777 (+5%)	Set at 5% above the target to account for variability in the grid mix.
Green milestone delivery	90%	7/9	Follows a similar methodology as Investment Programme milestones. The list of milestones is included in Appendix 4.	6/9	A variation is used on Investment Programme milestone floor to reflect the fact that there are fewer milestones that make up this measure.
<b>Finance</b>					
Total operating income vs budget (excluding Places for London)		£7,086m	Our target is to achieve at least the full income amount included in our 2025/26 Budget.	£7,015m	Reflects approximate amount managed through central contingency from income risk.

Recurring opex saving		£114m	100% of identified recurring savings (excluding pension contributions savings) plus 50% unidentified savings	£57m	100% of identified recurring savings (excluding pension contributions savings)
Capex renewals vs budget	£795m	£715m (+/- 2%)	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.	Not applicable	Anywhere within the 2% 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: Green Milestones

	Milestone Description	Target Date
1	Bring 600 zero emission buses into service by March 2026; total 2,500 zero emission buses in the fleet	Q4
2	Expand wildflower verges on the TfL network by 13ha per year from 26ha to 39ha	Q1
3	TfL Zero Emission (Support) Fleet – Phase One – Commence works on site to install charge points	Q4
4	90% Environmental Evaluations compliance rate for projects that pass through pathway gates 1, 2 and 3 in 2025/26	Q4
5	Building decarbonisation programme – delivery model approach confirmed.	Q3
6	Construction started on first Electric Vehicle Hub site - Hatton Cross station car park	Q4
7	Establish and commence a comprehensive five-year delivery programme towards 100% LED	Q2
8	Commence evaluations of Private Wire stage 2 (ISOS - Invitation to Submit Outline Solution) submissions	Q1
9	Deliver an additional 9,000 sqm of Sustainable Drainage System (SuDS) catchment across the TfL estate (including Places for London)	Q4

## Appendix 4: Business area scorecards

### Operations Scorecard

Theme	2025/26 metrics
<b>Safety and Security</b>	Roads, Killed or Seriously Injured (absolutes)
	Customer, Killed or Seriously Injured (absolutes)
	Colleague, Killed or Seriously Injured (absolutes)
	Roads, Killed or Seriously Injured reduction milestones
	Workplace Violence and Aggression (all physical incidents)
<b>Colleague</b>	Total Engagement
	Attendance
	Operations People Plan Milestones
	Senior Leader Representation (Women, BAME, Have a disability, Minority faith/belief and LGB)
<b>Customer</b>	Public transport Customer Satisfaction Survey
	Customer Journey Time (London Underground, Bus and Rail (Elizabeth line, Trams, DLR, London Overground)
	Investment programme milestone delivery
<b>Green</b>	Operations carbon milestones
	Operations Green Milestone Delivery
<b>Finance</b>	Operating cost vs budget
	Capital renewals

## Capital Scorecard

### Theme 2025/26 metrics

<b>Safety and Security</b>	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
	Roads, Killed or Seriously Injured (absolutes)
<b>Colleague</b>	Total Engagement
	Capital People Plan Milestones
	Senior Leader Representation (Women, BAME, Have a disability, Minority faith/belief and LGB)
	Project management community milestones
<b>Customer</b>	Strategic Tier 1 milestone delivery
	Strategic Tier 2 milestone delivery
	Pathway Compliance
	Pathway content validity
	Engineering and Asset Strategy milestones achieved on time
<b>Green</b>	Green capability upskilling
	Projects' environmental compliance
	Capital Green Milestone Delivery
<b>Finance</b>	Enhancements vs. Budget
	Recurring operating cost savings
	Capital expenditure Savings delivered

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

## Places for London Scorecard

### Theme      2025/26 metrics

<b>Safety and Security</b>	Improvement in tenant compliance risk profile
	Colleague, Killed or Seriously Injured (absolutes)
<b>Colleague</b>	Total Engagement
	People Milestones
	Senior Leader Representation – Gender, BAME
	All Staff Representation – Disability, Minor Faith
<b>Homes</b>	Homes start on site (cumulative)
	Homes - Completed (cumulative)
	% Affordable Homes Start on Site
	Places Delivery Milestones
	Customer Satisfaction Survey
<b>Green</b>	Green and Sustainability Milestone Delivery
<b>Finance</b>	Total revenue
	Operating surplus
	Asset disposals
	Dividend



## Customer and Strategy Scorecard

Theme	2025/26 metrics
<b>Safety and Security</b>	Roads, Killed or Seriously Injured (absolutes)
	Customer, Killed or Seriously Injured (absolutes)
	Colleague All Injuries
	Required Ezone training
<b>Colleague</b>	Total engagement – Customer and Strategy
	People Plan Milestones
	Senior Leader Representation (Women, BAME, Have a disability, Minority faith/belief and LGB)
<b>Customer</b>	% of Londoners who agree we care about our customers
	Investment Programme Milestones
	Customer Journey Time (London Underground, Bus and Rail (Elizabeth line, Trams, DLR, London Overground)
<b>Green</b>	Green milestones delivery
<b>Finance</b>	Total Revenue (Fares, Road User Charging, Other)
	Recurring operating cost savings
	Capital expenditure vs Budget