



Date: 3 July 2013

Item 5: TfL Group Scorecard for 2013/14

This paper will be considered in public

1 Summary

1.1 The purpose of this paper is to seek the Committee's agreement to the proposed TfL group scorecard for 2013/14.

2 Recommendation

2.1 **The Committee is asked to approve the proposed TfL group scorecard for 2013/14 in Appendix 1.**

3 Proposed TfL Group Scorecard For 2013/14

3.1 The TfL group scorecard is used to measure the performance of TfL and contributes to the measure of performance of the Commissioner and Chief Officers, alongside their business area and individual scorecard measures.

3.2 The group scorecard is prepared once the results from the preceding scorecard are emerging. This is done to ensure that targets are at least equal to, if not better than, the previous year. The same principle is applied to business area and individual scorecards.

3.3 The Mayor has been consulted on the 2013/14 group scorecard. It comprises four sections: Customer (27.5 per cent), Delivery (52.5 per cent), People (5 per cent) and Value for Money (15 per cent). The Deputy Mayor will be consulted on the business area scorecards in relation to their alignment to Mayoral objectives.

List of appendices to this report:

Appendix 1: Proposed TfL scorecard for 2013/14

Appendix 2: Explanation by exception for targets in 2013/14

List of Background Papers:

None

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Appendix 1: Proposed TfL scorecard for 2013/14

TfL Scorecard - 2013/14

Indicator	Unit of Measure	2012/13 Actual	2013/14 Target	Weighting %
■ Customer				
London Buses - customer satisfaction	score	82	82	7.5%
London Underground - customer satisfaction	score	83	82	7.5%
TLRN - customer satisfaction	score	76	76	7.5%
DLR - customer satisfaction	score	87	84	2.5%
London Overground - customer satisfaction	score	82	81	2.5%
■ Delivery				
Killed & seriously injured (Londonwide)	% reduction (2005-09 baseline)	17.7	24.7	5.0%
Recorded crime: London Buses	crimes/million passenger journeys	8.6	8.6	5.0%
Recorded crime: London Underground/DLR	crimes/million passenger journeys	9.7	8.9	5.0%
Major Injuries per million hours on LU/LR network	Major injuries/m hours	0.29	0.27	2.5%
CO2 emissions from principal PT modes	grams/passenger-km	Achieved	67.0	5.0%
London Buses: Excess Wait Time	mins	1.0	1.0	5.0%
London Underground: Total Lost Customer Hours	Millions of hours	22.89	22.75	5.0%
TLRN: Journey Time Reliability	%	89.2	89.6	5.0%
DLR: On-time Performance	%	98.6	98.2	2.5%
London Overground: Passenger Performance Measure	score	96.6	95.8	2.5%
% of Budget milestones achieved	%	91.6	100.0	10.0%
■ People				
Staff Survey		79%	81%	5.0%
■ Value				
Achievement of Efficiencies Programme savings	£'s million	1025	134	10.0%
Forecast accuracy (combined opex and capital)	%		98%	5.0%
Total				100.0%

Appendix 2: Explanation by exception for targets in 2013/14

With the exception of those measures described below, all targets on the proposed 2013/14 scorecard represent a maintaining or bettering of the result for 2012/13. A significant investment was made to boost performance during the Olympic and Paralympic games and in some cases it is not practical or efficient to continue this trend.

DLR and London Overground customer satisfaction; DLR on-time performance

The targets demonstrate improved performance based on underlying historical trends, rather than necessarily showing improvement from the year-end 2012/13. This approach has been driven by the need to work out what performance would have been in 2012/13 without the impact of the Olympic Games given the operating model was so different, e.g. TfL halted all capital works, paid additional bonuses to staff, and deployed temporary resources at key operational locations.

TfL is committed to embedding the Games legacy, but it is recognised that not all aspects of Games performance can be replicated as part of business-as-usual due to the costs involved. Hence, the targets, seek to use underlying performance as a baseline rather than purely reflecting 12/13.

London Overground Passenger Performance Measure (LO PPM)

In addition to the description above, increasing the PPM scores is challenging as:

- Performance of the new services implemented on the East London Line Phase 2 is dependent on Network Rail's operation of freight services & infrastructure; and
- Delays are caused by overcrowding. TfL is investing to handle this lack of capacity by adding an additional car all trains rolling stock (due 2015).

Achievement of Efficiencies Programme savings

The target in 2013/14 reflects the re-baselined figures that appeared in TfL's most recent Business Plan (published December 2012). These represent additional savings on top of those achieved in previous years; to aid clarity only the unsecured savings are shown: the 2013/14 target thus represents an improvement on the 2012/13 figure.