

Date: 3 June 2014

Item 6: TfL Commissioner and Chief Officer Performance Awards
2013/14

This paper will be considered in public

1 Summary

- 1.1 This paper seeks the Committee's approval to the overall delivery for the year ended 31 March 2014 against the TfL and individual business or specialist services scorecards for the Commissioner and Chief Officers, and to note the eligible performance awards for all other TfL staff (including Directors and Senior Managers).
- 1.2 A paper is included on Part 2 of the agenda, which contains exempt supplemental information. The information is exempt by virtue of paragraph 3 of Schedule 12A of the Local Government Act 1972 in that it contains information relating to the financial affairs of a person or authority. Any discussion of that exempt information must take place after the press and public have been excluded from this meeting.

2 Recommendation

2.1 The Committee is asked to:

- (a) agree the delivery against scorecards for 2013/14; and,
- (b) note the overall level of performance awards for other staff.

3 Background and Summary of Achievement

- 3.1 2013/14 was a demanding year for TfL, with tough targets set against delivery of four key indicators; Safety and Environment, Customer Satisfaction, Operational Reliability and Finance, Project and People. The TfL scorecard is aligned to reflect the pillars of the TfL story.
- 3.2 Overall delivery has been good, and **the total score against the TfL scorecard is 83.4 per cent**. Detailed performance against the TfL scorecard is set out in Appendix 1 with the individual business or specialist services scorecards set out in Appendix 3.

Summary of Scorecard Achievement Rates

Table 1: A summary of the scorecard outcomes

Scorecard	Outcome %
London Underground & Rail	92.6
Surface Transport	82.0
Finance	94.1
General Counsel	93.2
Customer Experience, Marketing & Communications	91.3
Planning	93.7
TfL	83.4

- 3.3 Performance is measured via a combination of TfL-wide, business area and individual performance scorecard measures. This paper is concerned primarily with the specific payments for the Commissioner and Chief Officers, but also sets out the broad performance related payments for other staff across TfL outlined in section 6.
- 3.4 The Commissioner has provided a summary of the year in question, taken from the 2014 Annual Report and this is set out in Appendix 2.

4 Chief Officer Performance Awards 2013/14

- 4.1 The maximum potential performance award that Chief Officers can achieve is **30 per cent** of base salary:
- (a) 5 per cent - Group TfL objectives;
 - (b) 10 per cent - Business scorecard objectives; and
 - (c) 15 per cent - Individual objectives.
- 4.2 Overall, TfL met **83.4 per cent** of its scorecard after weighting, as set out at Appendix 1, with individual modal scorecard results set out at Appendix 3.
- 4.3 Commentary, by the Commissioner, for each Chief Officer with regard to their individual performance and the proposed performance award payments are set out in the supplementary paper on Part 2 of the agenda.

5 Commissioner's Performance Award 2013/14

- 5.1 The Commissioner is entitled, at the discretion of the Remuneration Committee, to a maximum potential performance award equivalent to 50 per cent of base salary. This is measured against the TfL group scorecard, shown at Appendix 1. Overall, TfL met **83.4 per cent** of its scorecard, after weighting. The present Commissioner has always proposed to apply the overall TfL scorecard result to his performance award. Appendix 2 contains the Commissioner's commentary on the financial year 2013/14. The proposed performance award for the Commissioner is set out in the supplementary paper on Part 2 of the agenda.

6 Performance Awards for Directors, Senior Managers and Others

- 6.1 Arrangements for employees below Chief Officer level are set out below and are agreed by the Commissioner.
- 6.2 **Directors:** maximum award equivalent to **20 per cent of base salary** based on the TfL group scorecard (max 2.5 per cent), modal scorecard (max 7.5 per cent) and individual performance objectives (max 10 per cent).
- 6.3 **Senior managers:** target award equivalent to **5 per cent of base salary** (with a 15 per cent maximum), based on a Business Performance Index score related to the combination of TfL group, modal and individual performance measures.
- 6.4 **Non-operational employees in other grades:** performance is reflected by incremental rises to base salary (Performance Related Pay).

List of appendices to this report:

Appendix 1: TfL Scorecard 2013/14

Appendix 2: Commissioner's summary of the performance year taken from the 2014 Annual Report

Appendix 3: Individual business and specialist services Scorecards for 2013/14

List of Background Papers:

None

Contact Officer: Tricia Riley, HR Director
Number: 020 7126 3339
Email: tricia.riley@tube.tfl.gov.uk

Contact Officer: Stephen Field, Director of Pensions and Reward
Number: 020 7918 3786
Email: stephenfield@tfl.gov.uk

TfL Scorecard - 2013/14

							BUSINESS AREA	COMMISSIONER APPROVED
Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	Score with all BA mitigations accepted (uplift applied)	Outcome % achieved
Customer								
London Buses - customer satisfaction	score	82	83	7.5%	7.9%	7.9%	7.9%	7.9%
London Underground - Customer Satisfaction	score	82	83	7.5%	7.9%	7.9%	7.9%	7.9%
TLRN - customer satisfaction	score	76	75	7.5%	7.9%	0.0%	0.0%	0.0%
DLR - customer satisfaction	score	84	87	2.5%	2.6%	2.6%	2.6%	2.6%
London Overground - customer satisfaction	score	81	82	2.5%	2.6%	2.6%	2.6%	2.6%
Delivery								
Killed & seriously injured (London wide)	% reduction (2005-09 baseline)	24.7	34.3	5.0%	5.3%	5.3%	5.3%	5.3%
Recorded crime: London Buses	crimes/million passenger journeys	8.6	8.5*	5.0%	5.3%	5.3%	5.3%	5.3%
Recorded crime: London Underground/DLR	crimes/million passenger journeys	8.6	8.0	5.0%	5.3%	5.3%	5.3%	5.3%
Major Injuries per million hours on LU/LR network	Major injuries/m hours	0.27	0.24	2.5%	2.6%	2.6%	2.6%	2.6%
CO2 emissions from principal PT modes	grams/passenger-km	67.0	55.0	5.0%	5.3%	5.3%	5.3%	5.3%
London Buses: Excess Wait Time	mins	1.0	1.0	5.0%	5.3%	5.3%	5.3%	5.3%
London Underground: Total Lost Customer Hours	Millions of hours	22.75	24.24	5.0%	5.3%	0.0%	5.3%	2.6%
TLRN: Journey Time Reliability	%	89.6	89.0	5.0%	5.3%	0.0%	1.3%	1.3%
DLR: On-time Performance	%	98.2	99.2	2.5%	2.6%	2.6%	2.6%	2.6%
London Overground: Passenger Performance Measure	score	95.8	96.1	2.5%	2.6%	2.6%	2.6%	2.6%
% of Budget milestones achieved	%	100.0	86.3	10.0%	10.5%	9.1%	9.4%	9.4%
People								
Staff Survey		81%	N/A	5.0%	0.0%	N/A	N/A	N/A
Value								
Achievement of Efficiencies Programme savings	£'s million	134	188	10.0%	10.5%	10.5%	10.5%	10.5%
Forecast accuracy (combined opex and capital)	%	98%	Pending	5.0%	5.3%	4.2%	4.2%	4.2%
Total				100.0%	100.0%	79.1%	86.0%	83.4%

Commissioner's Summary of the Year Ended 31 March 2014 taken from the 2014 TfL Annual Report

Transport is not, of course, an end in itself. It is a means of economic growth, development and social cohesion to enable people to make the most of the opportunities of life in London.

As this Annual Report explains, we have continued to enable this across the full range of our services as demand rose to record levels in line with burgeoning population and employment growth.

And, of course, we delivered more with less. Our savings and efficiencies programme, one of the largest in the public sector, saved £188m against a target of £137m. This demonstrates our continued focus on delivering an increasingly efficient network for fare and tax payers.

Transport for London is essentially a people business. Indeed, as we harness new and better technology, the role of our staff in helping our customers and users becomes ever more important. For example, during the year we committed to making even more staff available to customers at Tube stations as we radically improve and modernise customer service. All of our stations will remain staffed and controlled, including when we introduce a 24-hour Night Tube service at weekends next year.

We also committed to making these changes with fairness to our staff guaranteed. As we close underused ticket offices and make more staff available to customers, there will be no compulsory redundancies; there will be a job for anyone who wants to remain with London Underground; and no one will lose pay. I hope that, with these cast iron guarantees in place, we can get on with modernising our Tube service to the benefit of our passengers without further pointless industrial action.

Our huge investment programme to improve public transport and the roads, one of the biggest anywhere in Europe, also continued.

On the Tube, we have seen innovative new approaches and new signalling, track and trains. Over the full year, a record 1.26 billion passengers were carried more safely and more reliably than ever before. The first air-conditioned, walk-through trains began running on the Circle and Hammersmith & City lines, meaning customers are now experiencing more comfortable journeys, while frequencies on the Victoria and Jubilee lines are among the highest in Europe.

We also took further action to increase rail capacity. An order for 57 new carriages for London Overground, to be introduced from next year, will boost capacity by 25 per cent. And, following Government agreement in April, we will take over the current West Anglia franchise from 2015, allowing us to bring these rail services up to the higher standards our Overground customers now enjoy.

We continued to invest in our roads infrastructure and increasing the safety of all road users, and renewed almost 800,000 square metres of road surface. We now have more than 50 major projects under way, with many of them also supporting new homes and jobs to create better places in which to live.

We began celebrating a number of anniversaries that recognise the role of the Capital's buses, which are one of the great unsung glories of modern London. It has been 60 years since the creation of the iconic Routemaster and 100 years since the world's first mass-produced motor bus, the B-Type 'Battle Bus', which carried soldiers to the frontline during the First World War. We're now carrying 6.5 million passengers a day, the highest since 1959. In 2013/14, five routes were converted to using the magnificent New Routemaster bus and there are now more than 200 of these vehicles on the Capital's streets.

Huge investment in cycling continued as part of a £913m programme. We launched another Barclays Cycle Superhighway in November between Bow and Stratford and expanded Barclays Cycle Hire into the southwest of the Capital, giving more Londoners the opportunity to take advantage of the many benefits of cycling. We put plans in hand to introduce more segregated cycle lanes and we improved key junctions such as Euston Circus and Bow Roundabout to make them safer.

The safety of our road users is a major priority. We set up the Industrial HGV Task Force in October to focus on the risks these types of vehicles, particularly construction-related vehicles, pose to cyclists. It has worked hard to target the most dangerous HGVs and has stopped more than 2,000 vehicles, issued around 600 fixed penalty notices and seized more than 30 dangerous vehicles. Also in October, we launched Operation Safeway, a joint initiative with the Metropolitan Police Service, which involves around 2,500 officers regularly deployed at key junctions offering advice to road users and ensuring they comply with the law. We are also working with the freight industry and cycling organisations to influence national and European legislation on HGV design and driver safety.

In addition, we have worked hard to respond to the changing ways in which our customers and users want to receive travel information and do business with us. Seventy per cent of Londoners now own a smartphone. TfL has gone from virtually no social media followers two years ago to well over 1.5 million now. We launched our new website, specifically designed to make journey planning easier on a range of mobile devices. Around 75 per cent of Londoners now use our new website.

More of our travel data feeds were opened up for use by developers, all free of charge, meaning that our customers can choose from a huge range of innovative apps and consume information in the way that suits them best; and recently the National Rail network followed suit.

We lead the way globally too in transport ticketing technology and Oyster is widely known as the world's most popular transport smartcard. Contactless payment is already available on London's buses and we went into final user testing to extend this convenient new payment method to our rail services later this year.

2014 has seen us continue to work hard to keep London working, growing and making it a better place in which to live, while at the same time making the organisation ever more efficient. I would like to thank the staff of TfL, our contractors, the boroughs and numerous other partners who have worked with us to make this happen, and I am particularly well supported by a Leadership Team of Chief Officers who are brilliant individually and superb as a team together.

Sir Peter Hendy CBE
Commissioner of Transport

Rail & Underground Scorecard - 2013/14

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigations	BUSINESS AREA	COMMISSIONER APPROVED
							Score with all BA mitigations accepted	Outcome % achieved
Customer								
LU - Overall Customer Satisfaction	No.	82	83	17.0%	18.5%	18.5%	18.5%	18.5%
DLR - Overall Customer Satisfaction	No.	84	87	3.0%	3.3%	3.3%	3.3%	3.3%
Overground - Overall Customer Satisfaction	No.	81	82	3.0%	3.3%	3.3%	3.3%	3.3%
Trams - Overall Customer Satisfaction	No.	89	89	1.0%	1.1%	1.1%	1.1%	1.1%
Airline - Overall Customer Satisfaction	No.	85	93	1.0%	1.1%	1.1%	1.1%	1.1%
Delivery								
Total Milestone Delivery	%	90%	93%	25.0%	27.2%	27.2%	27.2%	27.2%
Total Lost Customer Hours (Assets, Staff & Customers)	LCH (m)	22.75	24.24	11.0%	12.0%	0.0%	12.0%	6.0%
LU Excess Journey Time	Minutes	5.49 mins	5.21	5.0%	5.4%	5.4%	5.4%	5.4%
LR % Schedule Operated	%	98.3%	98.6%	6.0%	6.5%	6.5%	6.5%	6.5%
DLR - On time performance (departures)	%	98.2%	99.2%	1.5%	1.6%	1.6%	1.6%	1.6%
Overground - On time performance (PPM MAA)	%	95.8%	96.1%	1.5%	1.6%	1.6%	1.6%	1.6%
Major Injuries per million hours on LU/LR network	Number (Index)	0.27	0.24	4.0%	4.3%	4.3%	4.3%	4.3%
People								
Staff engagement survey results	%	80%	n/a	6.0%	n/a	n/a	n/a	n/a
R&U Pulse Survey score	%	59%	n/a	2.0%	n/a	n/a	n/a	n/a
Value								
Total efficiency & Continuous Savings Exercise (CSE) savings	£m	666	520	10.0%	10.9%	0.0%	10.9%	10.9%
Opex Forecast Accuracy	%	98%	99%	1.5%	1.6%	1.6%	1.6%	1.6%
Capex Forecast Accuracy	%	95%	91%	1.5%	1.6%	0.0%	1.6%	0.2%
Total				100.0%	100.0%	75.5%	100.0%	92.6%

Surface Transport Scorecard 2013/14

BUSINESS AREA COMMISSIONER APPROVED

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	Score with BA mitigations accepted (uplift applied)	Outcome Score with uplift % achieved
Customer								
Bus customer satisfaction	score	82	83	5.0%	5.5%	5.5%	5.5%	5.5%
TLRN - Customer Satisfaction	score	76	75	7.5%	8.3%	0.0%	0.0%	0.0%
% Reduction in KSI London-wide (Baseline 2005-09)	%	24.7	34.3	7.5%	8.2%	8.2%	8.2%	8.2%
Delivery								
Excess Wait Time: High Frequency Routes (Method changed for 12/13)	mins	1.0	1.0	10.0%	11.0%	11.0%	11.0%	11.0%
TLRN Journey Time Reliability TLRN (AM peak, all directions)	%	89.6	89	7.5%	8.2%	0.0%	2.0%	2.0%
Cycling levels on the TLRN		295	296	7.5%	8.2%	8.2%	8.2%	8.2%
Number of vehicles operated by FORS bronze accredited companies		162,300	167.9	5.3%	5.8%	5.8%	5.8%	5.8%
DaR: number of journeys	m	1.4	1.4	3.3%	3.6%	3.6%	3.6%	3.6%
LRS passenger journeys	m	5.0	6364.0	3.3%	3.6%	3.6%	3.6%	3.6%
NOx emissions from Bus Fleet (tonnes)	Tonnes	5,096	5095	3.3%	3.6%	3.6%	3.6%	3.6%
Recorded crime on the Bus network	pmpj	8.6	7.9	7.5%	8.2%	8.2%	8.2%	8.2%
Project milestone delivery - PAMs	%	90	81	15.0%	16.4%	13.3%	14.3%	14.3%
People								
Staff engagement survey results	%	82.0	N/A	6.25%	N/A	N/A	N/A	N/A
Pulse Survey	%	+2 on 2012/13 actual score	N/A	2.50%	N/A	N/A	N/A	N/A
Value								
Achievement of cost reduction savings (Gross)	£m	23	33	5.0%	5.5%	5.5%	5.5%	5.5%
Opex Forecast Accuracy	%	98	99	1.9%	2.1%	2.1%	2.1%	2.1%
Capex Forecast Accuracy	%	98	86	1.9%	2.1%	0.6%	0.6%	0.6%
Total				100.0%	100.0%	79.0%	82.0%	82.0%

Finance Scorecard 2013/14

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	BUSINESS AREA	COMMISSIONER APPROVED
							Score with all BA mitigations accepted (uplift applied)	Outcome % achieved
Customer								
IM Customer Satisfaction Levels achieved in IM Survey	%	70%	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Customer Contact - Customer Satisfaction	hrs	<6	7.39hrs	5.0%	5.3%	3.2%	3.2%	3.2%
% of undisputed SME invoices paid within 10 working days	%	90%	91.6%	5.0%	5.3%	5.3%	5.3%	5.3%
Availability for critical applications	%	99.5%	99.9%	5.0%	5.3%	5.3%	5.3%	5.3%
Delivery								
Delivery of Earl's Court disposal (milestones)	Milestones	% of milestones achieved	100%	5.0%	5.3%	5.3%	5.3%	5.3%
Insurance Retender - Retender milestones to implementation of new contract	Milestones	% of milestones achieved	achieved	2.5%	2.6%	2.6%	2.6%	2.6%
Production of Statutory Accounts measured by: - Deadlines achieved (timeliness / delivery) - Clean audit opinion	Target Date	July 2013	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Crossrail - Woolwich Box Fit Out: Commercial agreements executed in support of funding package and Sponsor Change instructed to Crossrail Ltd - by December 2013.	Annual measure	Achieved by Dec 13	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Crossrail Supplementary Access Charge: Heads of Terms agreed with DfT and Network Rail - by Dec 2013.	Annual measure	Achieved by Dec 13	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
NLE objective – To achieve an acceptable funding and financing structure for the Northern Line Extension, including an agreement by the TWAO Inquiry with the BPS developer.	Milestones	Approved Paper	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Achieve Commercial Delivery Plan Milestones including Commercial Finance, Commercial Capability Plan, Strategic Sourcing and Accommodation Strategy milestones	Milestones	% of milestones achieved	89%	5.0%	5.3%	4.7%	4.7%	4.7%
Carbon Reduction	kgCO2/m2	133kg CO2/m2	131.8kg CO2/m2	2.5%	2.6%	2.6%	2.6%	2.6%
Delivery of IM Project Milestones	Milestones	% of milestones achieved	97%	5.0%	5.3%	5.1%	5.1%	5.1%
Achieve 90% of local TfL Pathway Implementation Plan milestones for 2013/14 by year end	Milestones	% of milestones achieved	partially achieved	5.0%	5.3%	4.7%	4.7%	4.7%
People								
Staff engagement survey results	%	83%		5.0%				N/A

■ Value								
Deliver net efficiency savings	£m	15	£31.6m	5.0%	5.3%	5.3%	5.3%	5.3%
Delivery of the Business Plan / Budget / Forecasts at both a Pan-TfL and Corporate level and the provision of analysis and management information to meet the requirements of the Spending Review.								
1: Pan-TfL								
- Deadlines (timeliness)								
- Engagement Milestones (Customer)	Milestones	% of milestones achieved	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
- Achieve balanced Plan / forecast (Delivery)								
2: Corporate								
- Deadlines (timeliness)								
- Engagement Milestones (Customer)								
- Achieve balanced Plan / forecast (Delivery)								
Deliver Financing and cost efficiencies	£	£25m	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Treasury Management: Weighted average cost of finance for new TfL borrowings less than PWLB / Interest earned on deposits better than 7 day LIBID								
* Weighting of 5% split 2.5% per measure	%	< PWLB < LIBID	achieved	5.0%	5.3%	5.3%	5.3%	5.3%
Achieve Commercial Development Income Target	£	£287m (excl Earl's Court)	£241.3m	5.0%	5.3%	0.0%	4.2%	4.2%
Achieve Forecast Accuracy	%	98%	97%	5.0%	5.3%	3.7%	3.7%	3.7%
Total				100.0%	100.0%	89.9%	94.1%	94.1%

CEM&C Scorecard 2013/14

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	BUSINESS AREA	COMMISSIONER APPROVED
							Score with all BA mitigations accepted (uplift applied)	Outcome % achieved
Customer								
Correspondence responded to within SLA (various)	%	80%	81%	7.0%	7.4%	7.4%	7.4%	7.4%
Customer Contact - Customer Satisfaction	%	88%	85%	7.0%	7.4%	0.0%	7.4%	7.4%
Customer satisfaction with TfL Group Websites	%	90%	0%	7.0%	7.4%	0.0%	7.4%	0.0%
Key Ongoing Campaigns - % of coverage with key message delivery (one campaign per quarter)	%	50%	62%	7.0%	7.4%	7.4%	7.4%	7.4%
Assembly member correspondence - avg response time within 18 working days	days	18 days	12	6.0%	6.3%	6.3%	6.3%	6.3%
CRM - average open rate for CRM messaging	%	33%	37%	7.0%	7.4%	7.4%	7.4%	7.4%
Delivery								
Maintain LU ticket system availability	%	98%	99%	7.0%	7.4%	7.4%	7.4%	7.4%
Maintain bus ticket system availability	%	99%	99%	7.0%	7.4%	7.4%	7.4%	7.4%
Marketing campaigns - delivery of agreed objectives and outcomes	%	100%	100%	7.0%	7.4%	7.4%	7.4%	7.4%
Research findings signed off and available for use within the TfL Library, 8 weeks from the completion of the fieldwork'	%	80%	85%	7.0%	7.4%	7.4%	7.4%	7.4%
Balanced and positive media coverage - national and pan-London print	%	85%	95%	7.0%	7.4%	7.4%	7.4%	7.4%
Balanced and positive media coverage - local, borough and BAME	%	80%	92%	7.0%	7.4%	7.4%	7.4%	7.4%
Critical Project Delivery Milestones Achieved On or Before Target Date	%	100%	100%	7.0%	7.4%	7.4%	7.4%	7.4%
People								
Staff engagement survey results	%	82%	0%	5.0%	Not completed			
Value								
Forecast accuracy	%	98%	97%	5.0%	5.3%	3.9%	3.9%	3.9%
Delivery of Efficiency Savings								
Total				100.0%	100.0%	83.9%	98.7%	91.3%

General Counsel Scorecard 2013/14

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	BUSINESS AREA	COMMISSIONER APPROVED
							Score with BA all mitigations accepted (uplift applied)	Outcome % achieved
Customer								
General Counsel: Conduct an Internal Review of TfL's Board Effectiveness in June 2013. Implement recommendations by end of December 2013. Report back to Board on implementation by February 2014.	Y/N	28.2.2014.	Completed	10.0%	10.5%	10.5%	10.5%	10.5%
General Counsel: Ensure seamless operation of the shared service Secretariat function, based at City Hall from 8 April 2013, so that TfL statutory requirements are met and current service standards are maintained.	Y/N	31.3.2014	Completed	5.0%	5.3%	5.3%	5.3%	5.3%
General Counsel: Meetings of TfL Board and its Committees continue to meet all statutory requirements. Public notice and papers published at least five working days before the meeting, unless urgent as agreed by the Chairman.	%	100%	Completed	5.0%	5.3%	5.3%	5.3%	5.3%
Information Governance Team: Ensure that TfL replies to 87 percent of all FOI requests within statutory deadlines.	%	87.0%	87.2%	5.0%	5.3%	5.3%	5.3%	5.3%
Information Governance Team: Provide a framework to ensure that subject access requests are processed by IGT within statutory deadlines.	%	99%	95.7%	5.0%	5.3%	1.8%	1.8%	1.8%
Information Governance Team: Ensure that no more than 3% of all TfL's FOI requests exceed the statutory deadline by more than 20 working days.	%	97%	97.7%	2.5%	2.6%	2.6%	2.6%	2.6%
General Counsel: To enhance the publication by TfL of the information required by the Department for Communities and Local Government's Code of Recommended Practice on Data Transparency through the provision of data on TfL's property assets and expenses claimed by Chief Officers by 31 May 2013; through the annual publication of data on job titles and salaries over £58,200 by 30 September 2013 and through the integration of the website's Transparency page with the FOI pages in the re-launched TfL website.	Y/N	30.9.2013	Completed	5.0%	5.3%	5.3%	5.3%	5.3%
General Counsel: Planned assurance work completed or substantially completed by 31 March 2014 for at least 90% of the assurance themes (35 out of 39 themes) included in the 2013/14 Integrated Assurance Plan.	%	90%	Completed	10.0%	10.5%	10.5%	10.5%	10.5%

■ **Delivery**

Legal: Protocol issued to the new Legal Panel firms by June 2013. Sessions held half yearly with Panel members. Employment work tendered and firm in place by 31.3.2014.	Y/N	31.3.2014	Completed	10.0%	10.5%	10.5%	10.5%	10.5%
Information Governance Team: Reduce the volume of paper in the Records Store at April 2013 (185,617 boxes) by at least 5% by 31 March 2014. (excluding transfers as a result of Tube Lines integration).	%	5%	9.3%	5.0%	5.3%	5.3%	5.3%	5.3%
Audit: Integration of the Rail & Underground HSE Team into Internal Audit - (1) Carry out a review of audit methodologies and agree a change plan by 31 July 2013 & (2) Implement agreed changes by 28 February 2014.	Y/N	28.2.2014	Completed	7.5%	7.9%	7.9%	7.9%	7.9%
Audit: Interim Audit Reports identified in the Audit Plan will be issued no later than 40 days after the end of fieldwork.	%	92%	92.4%	5.0%	5.3%	5.3%	5.3%	5.3%
Audit: Interim Audit Reports identified in the Audit Plan will be issued within target.	Days	21	19.7%	5.0%	5.3%	5.3%	5.3%	5.3%
Audit: At least 99% of final audit reports identified in the Audit Plan issued within 3 months of the issue of the interim audit report or one month after completion of the last agreed action by management whichever is the later.	%	99%	97.3%	5.0%	5.3%	3.5%	3.5%	3.5%

■ **People**

Staff engagement survey results	%	76	N/A	5.0%				0.0%
---------------------------------	---	----	-----	------	--	--	--	------

■ **Value**

Forecast Accuracy: Operating Expenditure	%	98%	96.5%	5.0%	5.3%	3.7%	3.7%	3.7%
Budget: Ensure that net expenditure is maintained below budget for GC after all secured and embedded efficiencies have been realised in the new reduced baselined budget.	Y/N	31.3.14	Completed	5.0%	5.3%	5.3%	5.3%	5.3%
Total				100.0%	100.0%	93.2%	93.2%	93.2%

Planning Scorecard 2013/14

Indicator	Unit of Measure	2013/14 Target	2013/14 Score	Weighting %	Weighting % Uplifted	Original Score without mitigation	BUSINESS AREA	COMMISSIONER APPROVED
							Score with all all BA mitigations accepted (uplift applied)	Outcome % achieved
Customer								
Commissioning a satisfaction survey with London Boroughs	Y	31.3.2014	31.03.2014	4.0%	4.2%	4.2%	4.2%	4.2%
% of non referable applications responded to within borough deadlines	%	93%	94%	5.0%	5.3%	5.3%	5.3%	5.3%
% of non referable applications responded to within 21 days	%	95%	97%	5.0%	5.3%	5.3%	5.3%	5.3%
Issue pre application advice to the applicant no later than 10 working days (14 days) after the date of the meeting unless agreed otherwise with the client	%	93%	94%	5.0%	5.3%	5.3%	5.3%	5.3%
People								
Staff engagement survey results	%	84	No viewpoint Survey in 2013	5.0%	0.0%	0.0%	0.0%	0.0%
Value								
Forecast Accuracy - Gross Operating Expenditure	%	98%	96%	5.0%	5.3%	3.2%	3.2%	3.2%
Crossrail contribution negotiated as % of the full amount set out in the Supplementary Planning Guidance	%	100%	100%	5.0%	5.3%	5.3%	5.3%	5.3%
Delivery								
% of critical milestones achieved	%	100%	58%	66.0%	69.5%	61.1%	66.3%	65.3%
Total				100.0%	100.0%	89.5%	94.7%	93.7%