

CY 2017 PERFORMANCE SCORECARD (ANNEX B)

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data			Target
Objective/Measure		Formula	Weight	Rating Scale	2014	2015	2016	2017
SOCIAL IMPACT	SO 1	Increased Passenger Ridership						
	SM 1	Increased Passenger Ridership						
		LRT Line 1 (L1)	Absolute Figure	0%	Actual/ Target x Weight	L1: 170.73	L1: 92.86	L1: 148.0
		LRT Line 2 (L2)	(In Millions)	5%		L2: 72.85	L2: 62.21	L2: 66.89
		Subtotal		5%				
CUSTOMERS & STAKEHOLDERS	SO 2	Improved Customer Satisfaction						
	SM 2	Customers' Satisfaction	Actual Customer Satisfaction Rating	15%	Line 1 – 7.5% Line 2 – 7.5% Satisfied – 7.5% Partially Satisfied – 5% Neither Satisfied nor Dissatisfied - 0%	N/A	"Partially Satisfied" Rating	"Satisfied" Rating
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems						
	SM 3	Completion of Construction of Viaduct (Line 2 East Extension Project)	Percentage of completion (Punch listed items)	10%	Actual/Target x Weight	N/A		100% Completion/ Construction of Viaduct
	SM 4	Line 1 South Extension Project: A. Acquisition of Basic Right of Way (ROW) B. Relocation of Informal Settler Families	Actual no. of lots acquired (In Absolute Figure)	10%	Actual/Target x Weight A. 5% B. 5%	N/A	N/A	A. Acquisition of 11 Remaining Lots – Package 2 B. Relocation of (585) Informal Settler Families
		Subtotal		35%				

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INTERNAL PROCESS	SO 4	Ensured Delivery of Performance by the Private Concessionaire							
	SM 5	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100%)	6%	Actual/ Target x Weight	N/A	L1: 97.88%	L1: 95%	
	SM 6	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	Percentage of compliance to SLA provisions (No. of provisions complied ÷ Total number relevant provisions) x 100%)	8%	Actual/ Target x Weight	N/A	L2: 90.06%	L2: 90%	
	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
	SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	14%	Actual/ Target x Weight L1 – 7% L2 – 7%	L1: 1 L2: 4	L1: 0 L2: 2	L1: 1 L2: 4	L1: 1 Project (Gantry Anchor Bolt) L2: 6 projects
	SM 8	Budget Utilization Rate	Actual award / (Total APP* - Savings Generated) *APP inclusion: GAA funded spare parts and rehabilitation projects	7%	Actual/Target x Weight *Exclusion for BUR computation: cancelled and failed bidding projects	N/A	N/A	60%	71%
		Subtotal		35%					

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FINANCIAL	SO 6	Sustainability of Financial Conditions							
	SM 9	Sustain Line 2 Farebox Ratio of Not Less than 1.00	Gross Revenue ÷ Operating Expenses	8%	Actual/ Target x Weight	1.12	1.46	1.12	1.29
	SM 10	Increase in Non-Rail Revenue ¹ of Line 2	Actual revenue collected	7%	Actual/ Target x Weight	P 222.91 Million	P 268.17 Million	P 228.50 Million	P 233.07 Million
		Subtotal		15%					
LEARNING & GROWTH	SO 7	Achieved Railway System Competency and Expertise							
	SM 11	Competency Framework	Employees with competency gaps determined / Total Number of employees	5%	Actual/ Target x Weight	N/A	Board-Approved Competency Framework	Competency Profile of all positions in LRTA completed and established	Determined Competency Gaps for All Positions
	SM 12	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Creation of S.O 171 establishing the structure of PRTC	TESDA Registration of Technical Train Driving Module by December 2017
		Subtotal		10%					
		TOTAL		100%					

¹ Comprised of income from commercial and advertising spaces, interest income and other miscellaneous income.