

LIGHT RAIL TRANSIT AUTHORITY
Interim Performance Scorecard

Indicator	Formula	Weight	Targets	Accomplishments		CGO-B Validation		Supporting Documents	Remarks
				Actual	Rating	Score	Rating		
MFO 1 : Safe, Secure, Responsive and Reliable LRT Services Provided									
Quantity 1: Sustain the average number of Trains running during peak hours ²	Trains available = Loop time ³ ÷ Headway ⁴	7.5%	L1: 28 trains	L1: 28 trains	7.5%	L1: 28 trains	7.5%	<ul style="list-style-type: none">Line 1 Monthly Summary of Trains RunningLine 1 Train Availability Monitoring Reports	<ul style="list-style-type: none">11 trains are non-operational due to completion of parts, pending repair due to non-availability of capital spare parts and equipment, and rehabilitation of bombed/damaged twisted trains, etc.
		7.5%	L2: 11 trainsets	L2: 11 trainsets	7.5%	L2: 11 trainsets	7.5%	<ul style="list-style-type: none">Line 2 Monthly Summary of Trainsets RunningLine 2 Train Availability Monitoring Reports	<ul style="list-style-type: none">12 operational trainsets for Line 2, thus one (1) spare trainset left for peak hours and as needed for replacement. There are six (6) non-operational trainsets at present.
Quantity 2: Sustain load factor ⁵ to not more than 100%	Load Factor = Peak load ÷ (No. of train trips x capacity of train) x 100%	7.5%	L1: 90%- 95%	L1: 98.03%	6%	L1: 98.03%	6%	<ul style="list-style-type: none">Line 1 Summary of Load FactorWeekdays Average Passenger Peak Load and Load FactorAverage Hourly Load Reports (North and South Bound)	<ul style="list-style-type: none">LRTA adapts to select only the highest load factor registered for the day during peak hours, then derives the average of the twelve (12) months to get the annual average load factor during peak hours.During the Renegotiation, it was agreed that a 0.5% reduction will be made for every 1% increment in load factor above
		7.5%	L2: 55%- 65%	L2: 59.11%	7.5%	L2: 59.11%	7.5%	<ul style="list-style-type: none">Line Summary of Load Factor	

² Peak Period – Morning and afternoon time periods when transit riding is the heaviest (7:00 am- 9:00 am; 5:00 pm – 7:00 pm). Peak Load - The highest passenger load of a train at peak direction at any given time. (AM peak is 7am-9am; PM peak is 5pm-7pm; Off peak is 9am-5pm) and also the ratio of passengers actually carried versus the total passenger capacity of a train/LRV.

³ Loop Time – Travel time of a train from origin to destination and vice versa (Baclaran-Roosevelt; Roosevelt-Baclaran).

⁴ Headway - A time interval between trains moving in the same direction on a particular route.

⁵ Load Factor – Capacity utilization and load comfortability of a train/LRV at any given time.

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								<ul style="list-style-type: none"> Average Hourly Load Reports (West and East Bound) 	95%.
Quantity 3: Service interruption time ⁶ minimized	Average interruption time per incident = total service interruption time/ frequency count L1: Above 17 mins = 0% 14 mins 1 sec to 17 mins = 6% 13 mins 1 sec to 14 mins = 8% 13 mins and below = 10% L2: Above 22 mins = 0% 20 mins 1 sec to 22 mins = 6% 19 mins 1 sec to 20 mins = 8% 19 mins and below = 10%	10%	L1: less than or equal to 13 minutes	L1: 7.87 minutes	10%	L1: 7.87 minutes	10%	<ul style="list-style-type: none"> Line 1 Summary of Service Interruption 	<ul style="list-style-type: none"> Average service interruption per year is the summation of all monthly average interruption in minutes. Line 1 recorded 148 service interruptions and a total of 1,149 minutes of interruption time for FY 2014. Line 2 recorded 8 service interruptions and a total of 79 minutes of interruption time for FY 2014.
		10%	L2: Less than or equal to 19 minutes	L2: 9.88 minutes	10%	L2: : 9.88 minutes	10%	<ul style="list-style-type: none"> Line 2 Summary of Service Interruption 	
Quantity 4: Rehabilitation of LRTA Lines	No. of Rehabilitation projects completed per LRTA Line	7.5%	L1: 1/3	1/3	7.5%	1/3	7.5%	<ul style="list-style-type: none"> List of Rehabilitation Projects Final Acceptance Reports/Inspection Reports Notices of Award Notices to Proceed Photographs 	<ul style="list-style-type: none"> Originally, there were 41 rehabilitation projects, however, target was reduced to 21 due to the Supreme Court's Ruling on Disbursement Acceleration Program (DAP) and are being re-prioritized under other funding sources. Of the 21 projects, three (3) are for Line 1 and eighteen (18) are for Line 2 to be completed from FY 2013-2017.
		7.5%	L2: 17/18	16/18	6%	16/18	6%		

⁶ Excludes uncontrollable events (fire, earthquake, typhoon, power failure, suicide, etc.)

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Quality: Intensify Total Quality Management (TQM) in light rail core processes by taking the first steps towards ISO 9001 accreditation	Actual ISO accreditation activity launched	0%	Final GAP Assessment Report	Final GAP Assessment Report	0%	Final GAP Assessment Report received only on 8 April 2015	0%	<ul style="list-style-type: none">Copy of Final GAP Assessment Report from DAP attached	<ul style="list-style-type: none">1 out of 5 projects for Line 2 was completed only in February 2015.No weight allocated
Timeliness 1: Improved response time for medical emergencies ⁷	No. of minutes per medical emergencies <i>Data to be derived from Incidence Report.</i>	5%	L1: 3 minutes L2: 2 minutes	L1: 3 minutes L2: 2 minutes	5%	L1: 3 minutes L2: 2 minutes	5%	<ul style="list-style-type: none">Summary of Response Time - Medical EmergenciesRevenue Lines 1 and 2 Summary of Incident Reports for Passengers Medical EmergenciesIncident Reports	<ul style="list-style-type: none">Line 1 recorded 410 medical emergencies for FY 2014.Line 2 recorded 140 medical emergencies for FY 2014.
Timeliness 2: Improved response time for customer requests / complaints	Average no. of days per customer requests / complaints	5%	L1: 6 days L2: 6 days	L1: 3 days L2: 3 days	5%	L1: 3 days L2: 3 days	5%	<ul style="list-style-type: none">Summary of Response Time per Customer Complaint/RequestMonthly Lists of Complaints Received	<ul style="list-style-type: none">Received 61 customer requests/complaints for FY 2014.There is a centralized complaints/requests handling for both line.
Financial: Sustain the ratio of revenue to O & M Cost (Farebox Ratio) by not less than one (1.00)	Farebox Ratio = Gross Revenue ÷ Operating Expenses	15%	L1: 1.06 L2: 0.87 Consolidated: 1.00	L1: 1.18 L2: 1.00 Consolidated: 1.12	15%	L1: 1.18 L2: 1.00 Consolidated: 1.12	15%	<ul style="list-style-type: none">FY 2014 Farebox RatioComputation of Farebox RatioConsolidated Income Statement as of December 31, 2014	<ul style="list-style-type: none">FY 2014 actuals were based from Tentative Consolidated Income Statement for the period ended 31 December 2014.
Subtotal of Weights:		90%			87%		87%		

⁷ In coordination with the Philippine Red Cross (PRC).

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MFO 2 : Railway Infrastructure Developed and Constructed									
Expansion and Extension Program: <i>Line 1 South Extension Project</i>									
Timeliness: Preparatory Stages in L1 South Extension Project	Percentage of delivery of ROW to contractor per concession agreement Package 1 (Baclaran to Asiaworld)	10%	Delivery of nine (9) lots (<i>Package 2</i>)	Delivered nine (9) lots	10%	Delivered nine (9) lots	10%	• Copy of Court Orders	• Supporting documents are sufficient.
Subtotal of Weights:		10%			10%		10%		
GENERAL ADMINISTRATIVE SERVICES (GAS)									
Quantity 1: Compliance to Integrity Development Review (IDR) recommendations	No. of IDR recommendations implemented	0%	33/49	33/49	0%	33/49	0%	• List of IDR Recommendations Implemented	• No weight allocated
Quantity 2: Compliance rating of LRT Stations to ARTA	No. of stations compliant to ARTA ÷ Total No. of Stations x 100%	0%	100%	100%	0%	100%	0%	• Copy of Citizen's Charter Monthly Monitoring Report	• No weight allocated
Subtotal of Weights:		0%			0%		0%		
TOTAL OF WEIGHTS:		100%			97%		97%		