

2018 PERFORMANCE SCORECARD (ANNEX B)

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Targets	
	Objective/Measure	Formula	Weight	Rating Scale ^{a/}	2015	2016	2017	2018
SOCIAL IMPACT	SO 1	Increased Passenger Ridership						
	SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	L1: 2%	Actual / Target x weight	L1: 92.86	L1: 147.91	L1: Actual Figure
				L2: 5%		L2: 62.21	L2: 66.93	L2: 68.22
			Sub-total	7%				
CUSTOMER & STAKEHOLDERS	SO 2	Improved Customer Satisfaction						
	SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 80%	N/A	N/A	N/A
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems						
	SM 3	Line 2 East Extension Project	Percentage of completion	8%	Actual / Target x weight	N/A	N/A	100% completion of viaduct 100% completion of Preparatory Works for Construction of Design and Build of Stations

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	SM 4	Construction of Line 1 South Extension Project	Actual accomplishment	10%	Actual /Target x Weight A. 5% B. 5%	N/A	N/A	A. Acquisition of 11 Remaining Lots - Package 2 B. Relocation of (540) informal Setter Families	A. Delivery of 5 Lots under Package 3 (Las Pinas – Niog) B. Relocation of 165 ISFs under Package 2
			Sub-total	23%					
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%)	10%	95% and above = 10% 94% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% 89.9% and below = 0%	N/A	L1: 97.88%	L1: 95%	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%)	10%	Actual /Target x Weight	N/A	L2: 90.06%	L2: 90%	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: None L2: 2 projects	L1: 1 project L2: 4 projects	L1: 1 project (Gantry Anchor Bolt) L2: 6 projects	L2: 7 projects

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	SM 8	ISO Certification	Actual Accomplishment	6%	All or Nothing	N/A	N/A	ISO-Aligned Documentation of its QMS for at least one (1) Core Process	ISO 9001:2015 QMS Certified
	SM 9	Budget Utilization Rate (GAA-Funded Spare Parts and Rehabilitation Projects)	Actual award / (total APP - savings generated)	5%	Actual /Target x Weight	-	60%	71%	75%
		Sub-total		45%					
FINANCIAL	SO 6	Sustainability of Financial Conditions							
	SM 10	Farebox Ratio	Rail Revenue / Operating Expenses (excluding depreciation)	10%	Actual /Target x Weight	1.46	1.12	1.29	1.00
	SM 11	Improved Non-Rail Revenue	Actual Revenue from commercial and advertising spaces	5%	Actual /Target x Weight	-	120.38 Million	N/A	129.19 Million
		Sub-total		15%					
LEARNING AND GROWTH	SO 7	Achieved Railway System Competency and Expertise							
	SM 12	Percentage of Employees Meeting Required Competences	Employees with competency gaps determined / total number of employees	5%	Actual /Target x Weight	Board-approved competency Framework	Competency Profile of all positions in LRTA completed and established	Competency Profile of all positions in LRTA completed and established	25% of LRTA personnel with identified competency gaps are addressed by December 2018

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	SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing a. 2.5% b. 2.5%	N/A	Creation of S.O 171 establishing the structure of PRTC	TESDA registration of Technical Train Driving Module by December 2017	TESDA-accredited Train Driving Level II Program Public Offering: a. Soft Launch to Potential Clients b. Official Launch
		Sub-total		10%					
		TOTAL		100%					

a/ But not to exceed the weight assigned per indicator.