

## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

### Validated 2018 Performance Scorecard

Performance Measures					LRTA Submission		GCG Validation		Supporting Documents	Remarks								
Description	Formula	Weight	Rating Scale <sup>a/</sup>	Target	Actual	Rating	Score	Rating										
SOCIAL IMPACT	SO 1	Increased Passenger Ridership																
	SM 1	Increased Passenger Ridership																
		LRT Line 1 (L1)	Absolute Figure (In Millions)	2%	Actual/ Target x Weight	L1: 160.12	L1: 165.34	2%	L1: 165.34	2%	- LRMC Weekly Ridership Report	Target exceeded by 3.26%.						
		LRT Line 2 (L2)		5%		L2: 67.28	L2: 64.70	4.81%	L2: 64.695	4.81%	- Line 2 Entry & Exit Traffic per Station Summary Report by the Fare Revenue Operations Grp.	Target missed by 3.84% or short of about 2.58 million passengers.						
		Sub-total		7%				6.81%		6.81%								
CUSTOEMRS & STAKEHOLDERS	SO 2																	
	SM 2	Percentage of Satisfied Customers	Actual Customer Satisfaction Rating	5%	Actual / Target x Weight  0% = If less than 80%	90%	93%	5%	94%	5%	- 2018 Customer Satisfaction Survey Report by Market Relevance Corp. and LRTA	<table><tr><th>Customer</th><th>Rating</th></tr><tr><td>Passengers (600)</td><td>24% (VS) 71% (S)</td></tr><tr><td>Concessionaires (13)</td><td>69% (VS) 23% (S)</td></tr></table>	Customer	Rating	Passengers (600)	24% (VS) 71% (S)	Concessionaires (13)	69% (VS) 23% (S)
	Customer	Rating																
	Passengers (600)	24% (VS) 71% (S)																
	Concessionaires (13)	69% (VS) 23% (S)																
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	100% completion of Preparatory Works for Construction of Design and Build of Stations	100% Completed	8%	100% Completed	8%	- Transmittal Letter by Project Manager  - Photos of the structural works	Preparatory works were completed on 29 June 2018.							

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Description		Formula	Weight	Rating Scale <sup>a/</sup>	Target	Actual	Rating	Score	Rating							
CUSTOMERS & STAKEHOLDERS	SM 4	Construction of Line 1 South Extension Project	Actual accomplishment	5%	Actual/Target x Weight	a. Delivery of 5 Lots under Package 3 (Las Pinas – Niog)	On-going litigation for the expropriation of affected lots	–	Not Accomplished	0%	<div>- Letter from LRTA to GCG dated 22 Aug 2018</div> <div>- Letter from Light Rail Metro Transit (LRMC) to LRTA and DOTr dated 14 June 2018</div> <div>- Letter from the OIC Project Manager dated 25 June 2018</div> <div>- Letter from the OIC Project Manager dated 10 January 2019</div> <div>- Master list of 142 qualified beneficiary families under Package 1</div> <div>Changes to the alignment option of the South Extension Project affected the delivery of lots under Package 3 and relocation of ISFs under Package 2, as targeted for the year.</div> <div>In lieu of the targeted 165 ISFs under Package 2, however, the relocation of 142 ISFs under Package 1 was, instead, successfully completed by LRTA as of December 2018.</div>					
				5%	Actual/Target x Weight	b. Relocation of 165 Informal Settler Families (ISFs) Under Package 2	On-going procurement of consultant for the relocation of ISFs under Package 2; and the Relocation of 142 Informal Settler Families (ISFs) Under Package 1	–	Relocation of 142 Informal Settler Families (ISFs) Under Package 1	4.30%						
		Sub-total			23%			13%		17.3%						
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% & above = 10% 94% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% 89.9% and below = 0%	L1: 95%	L1: 100%	10%	L1: 100%	10%	<div>- Certification from Line 1 CAMT - CMG</div> <div>- Secondary KPI Monthly Reports</div> <table><tr><td>Non-compliance</td><td>414</td></tr><tr><td>Rectifications</td><td>414</td></tr><tr><td>Compliance Rate</td><td>100%</td></tr></table>	Non-compliance	414	Rectifications	414	Compliance Rate
Non-compliance	414															
Rectifications	414															
Compliance Rate	100%															

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Description		Formula	Weight	Rating Scale <sup>a/</sup>	Target	Actual	Rating	Score	Rating									
INTERNAL PROCESS	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	L2: 90%	L2: 92.81%	10%	L2: 92.81%	10%	- Summary Report from Fare Revenue Operations Group  - Quarterly Report of SLA provisions showing AFPI's performance on deliverables	1 <sup>st</sup> Quarter = 93.83% 2 <sup>nd</sup> Quarter = 92.56% 3 <sup>rd</sup> Quarter = 92.13% 4 <sup>th</sup> Quarter = 92.73% <b>2018 Ave. = 92.81%</b>						
	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	L2: 7 projects	L2: 7 projects	14%	L2: 7 projects	14%	- Final Inspection Reports; Certificates of final Acceptance; Delivery Inspection and Acceptance Reports	All seven (7) completed projects in 2018 totaling ₱290.43 Million were completed.						
	SM 8	ISO Certification	Actual Accomplishment	6%	All or Nothing	ISO 9001:2015 QMS Certified	ISO 9001:2015 QMS Certified	6%	ISO 9001:2015 QMS Certified	6%	- Certificate of Registration issued by Certification International Philippines, Inc. (CIPI)	Certificate issued on 24 August 2018, with validity until 23 August 2021.						
	SM 9	Budget Utilization Rate	Actual award / (Total APP* - Savings Generated) *APP inclusion: GAA funded spare parts and rehabilitation projects	5%	Actual/Target x Weight	75%	59.81%	3.99%	52.10%	3.47%	- Report from LRTA Bids and Awards Committee on Obligated and Utilized Projects	<table><tr><td>Total Obligated/ Utilized</td><td>3,448.09</td></tr><tr><td>Total Outstanding Budget</td><td>6,617.99</td></tr><tr><td><b>Utilization</b></td><td><b>52.10%</b></td></tr></table>	Total Obligated/ Utilized	3,448.09	Total Outstanding Budget	6,617.99	<b>Utilization</b>	<b>52.10%</b>
	Total Obligated/ Utilized	3,448.09																
Total Outstanding Budget	6,617.99																	
<b>Utilization</b>	<b>52.10%</b>																	
		<b>Sub-total</b>	<b>45%</b>				<b>43.99%</b>		<b>43.47%</b>									

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Description		Formula	Weight	Rating Scale <sup>a/</sup>	Target	Actual	Rating	Score	Rating														
FINANCIAL	SO 6	Sustainability of Financial Conditions																					
	SM 10	Farebox Ratio	Rail Revenue / Operating Expenses (excluding depreciation)	10%	Actual/Target x Weight	1.00	0.92	9.20%	0.9154	9.15%	- 2018 Unaudited Financial Statements (FS) as submitted to COA	<table><tr><td>Rail Revenue</td><td>1,244.54</td></tr><tr><td>OPEX</td><td>1,359.55</td></tr><tr><td>Farebox Ratio</td><td>0.9154</td></tr></table>	Rail Revenue	1,244.54	OPEX	1,359.55	Farebox Ratio	0.9154					
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SM 11	Improved Non-Rail Revenue*	Actual Revenue from commercial and advertising spaces	5%	Actual/Target x Weight	233.07 Million	136.53 Million	5%	136.53 Million	5%	- 2018 Unaudited Financial Statements (FS) as submitted to COA	<table><tr><th>Quarter</th><th>in Millions</th></tr><tr><td>1<sup>st</sup></td><td>30.30</td></tr><tr><td>2<sup>nd</sup></td><td>31.54</td></tr><tr><td>3<sup>rd</sup></td><td>30.92</td></tr><tr><td>4<sup>th</sup></td><td>43.77</td></tr><tr><td>Total</td><td>136.53</td></tr></table>	Quarter	in Millions	1 <sup>st</sup>	30.30	2 <sup>nd</sup>	31.54	3 <sup>rd</sup>	30.92	4 <sup>th</sup>	43.77	Total	136.53
Quarter	in Millions																						
1 <sup>st</sup>	30.30																						
2 <sup>nd</sup>	31.54																						
3 <sup>rd</sup>	30.92																						
4 <sup>th</sup>	43.77																						
Total	136.53																						
	Sub-total		15%				14.20%		14.15%														
LEARNING & GROWTH	SO 7	Achieved Railway System Competency and Expertise																					
	SM 11	Percentage of Employees Meeting Required Competences	Employees with competency gaps determined / total number of employees	5%	Actual/Target x Weight	25% of LRTA personnel with identified competency gaps are addressed by December 2018	85 out of 86 employees with identified competency gaps attended relevant trainings to address their competency gaps	5%	98.84% (85 of 86) of LRTA personnel with identified competency gaps are addressed	5%	- Admin Dept. – HRM Division's Report on Monitoring of Addressing the Competency Gaps of LRTA Employees  - Attendance Sheets to Seminars	The competency gap of the remaining one (1) employee is scheduled to be addressed in 2019 under LRTA's Learning & Development Program.											

\*Comprised of income from commercial and advertising spaces only.

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LEARNING & GROWTH	SM 12	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing	TESDA-accredited Train Driving Level II Program Public Offering:  a. Soft Launch to Potential Clients; b. Official Launch	TESDA-accredited Train Driving Level II Program Public Offering:  a. Soft Launch to Potential Clients; b. Official Launch	5%	TESDA-accredited Train Driving Level II Program Public Offering:  a. Soft Launch to Potential Clients; b. Official Launch	5%	- Picture and Attendance Sheets on the Program Launches  - Letters of Invitation  - Brochure on the PRTC Program Launch	LRTA officially launched the TESDA-accredited Train Driving Level II program on 16 Nov 2018.  This program is posted in the LRTA website and is officially being offered to the public.
	Sub-total			10%				10%		10%		
	TOTAL			100%				88.00%		91.73%		

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