

LIGHT RAIL TRANSIT AUTHORITY
Interim Performance Scorecard

Performance Measures			2013 Targets	2013 Accomplishments		CGO-B Validation		Supporting Documents	Remarks
Description	Formula	Weight		Score	Rating	Score	Rating		
MFO 1 : Safe, Secure, Responsive and Reliable LRT Services Provided									
Quantity 1: Sustain the average number of Light Rail Vehicle (LRV)s/Trains running during peak hours ¹	LRVs/Trains available = $\frac{\text{Loop time}^2}{\text{Headway}^3} +$ <i>Note: No. of trains decreased</i>	7.5%	L1: 28 trains or 95 LRVs	L1: 28 trains or 93 LRVs	7.5%	L1: 28 trains or 93 LRVs	7.5%	<ul style="list-style-type: none">Line 1 Monthly Summary of Trains and LRVs running during Peak HoursLine 1 Train Availability Monitoring ReportRaw data for monitoring of loop time and headway with actual time monitoring	<ul style="list-style-type: none">28 trains or 93 LRVs as targeted is already the total number of operational trains/LRVs available for Line 1. Currently, there are 11 trains and 46 LRVs that are non-operational.⁴The given formula is applicable only for Line 1, since Line 2 uses Dimetronic Program Computer⁵ for its fleet operations, which was used by LRTA to arrive at the figures reported.
		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 running during Peak HoursRaw data for monitoring of loop time and headway with actual time monitoring	<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.

¹ 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.

² Loop Time – Travel time of a train from origin to destination and vice versa (Baclaran-Roosevelt; Roosevelt-Baclaran).

³ Headway - A time interval between trains moving in the same direction on a particular route.

⁴ 11 trains and 46 LRVs 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 LRVs, etc.

⁵ Dimetronic Program computer is used to enter time tables in order to facilitate data entry (arrival and departure of trains from Santolan to Recto station, headway, trip time from Santolan to Recto station and vice versa) and to generate timetable list to Central Tracking Control (CTC) for execution of train services. The required number of trains is based on the calendar time table set on this.

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Quantity 2: Sustain load factor ⁶ to not more than 100%	Load Factor = Peak load ÷ (No. of train/LRV trips x capacity of train) x 100%	7.5%	L1: 90%-95%	L1: 94.67%	7.5%	L1: 94.67%	7.5%	<ul style="list-style-type: none">Line 1 Monthly Summary of Load Factor during Peak HoursSample Computation for the month of January 2013	<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.
		7.5%	L2: 55%-65%	L2: 60.01%	7.5%	L2: 60.01%	7.5%	<ul style="list-style-type: none">Line 2 Monthly Summary of Load Factor during Peak Hours	
Quantity 3: Service interruption time ⁷ minimized	Average interruption time per incident ⁸ = 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: 10.84 minutes	10%	L1: 10.84 minutes	10%	<ul style="list-style-type: none">Line 1 Monthly Summary of Service Interruption – Controllable	<ul style="list-style-type: none">Recorded one hundred eighteen (118) service interruptions and a total of 1,279 minutes of interruption time for FY 2013.
		10%	L2: Less than or equal to 19 minutes	L2: 15.67 minutes	10%	L2: 15.67 minutes	10%	<ul style="list-style-type: none">Line 2 Monthly Summary of Service Interruption – ControllableRaw data for interruption time and frequency count	<ul style="list-style-type: none">Recorded 6 service interruptions and a total of 94 minutes of interruption time for FY 2013.

⁶ Load Factor – Capacity utilization and load comfortability of a train/LRV at any given time.

⁷ Excludes uncontrollable events (fire, earthquake, typhoon, power failure, suicide, etc.).

⁸ Average service interruption per year is the summation of all monthly average interruption in minutes.

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Quantity 4: Rehabilitation of LRTA Lines	No. of Rehabilitation projects completed per LRTA Line	15% (Full 15% will be for L2 Rehab projects)	L1: 0	N/A	N/A	N/A	N/A	N/A	
			L2: 15/41 ⁹	12/41	12%	12/41	12%	<ul style="list-style-type: none"> List of Rehabilitation Projects Final Acceptance Reports/Inspection Reports Notices of Award Notices to Proceed Photographs 	
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%	Launching of ISO accreditation activity ¹⁰	Launched on 20 December 2013	0%	Launched on 20 December 2013	0%	<ul style="list-style-type: none"> Line 2 Train Operations ISO QMS 9001:2008 Roadmap LRTA Office Order Program and Attendance Sheets Photographs 	• No weight allocated
Timeliness 1: Improved response time for medical emergencies ¹¹	No. of minutes per medical emergencies <i>Data to be derived from Incidence Report.</i>	5%	L1: 4 minutes	L1: 4 minutes	5%	L1: 4 minutes	5%	<ul style="list-style-type: none"> Revenue Line Summary of Incidents of Passengers' Medical Emergencies Incident Reports 	• Recorded 506 medical emergencies for FY 2013.
			L2: 3 minutes	L2: 3 minutes		L2: 3 minutes			• Recorded 134 medical emergencies for FY 2013.

⁹ Fifteen (15) rehabilitation projects will be completed in 2013 out of 41 projects scheduled to be completed by 2015.

¹⁰ Mobilization of committees involved in the ISO accreditation, establishing milestones for implementation, identification of processes for documentation.

¹¹ In coordination with the Philippine Red Cross (PRC).

Performance Measures			2013	2013	CGO-B		Supporting Documents		Remarks	
Description	Formula	Weight	Targets	Accomplishments	Score	Rating	Score	Rating		
Timeliness 2: Improved response time for customer requests / complaints ¹²	Average no. of days per customer requests / complaints	5%	L1: 7 days	L1: 5 days	5%	5%	L1: 5 days	5%	<ul style="list-style-type: none">• Historical Data on the Response Time per Customer Requests/Complaints 2011-2013• Database of complaints from January-December 2013• Logbook for 1st week of December 2013	<ul style="list-style-type: none">• Received 61 customer requests/complaints for FY 2013.• Received 62 customer requests/complaints for FY 2013.
			L2: 7 days	L2: 5 days			L2: 5 days			
Financial: Sustain the ratio of revenue to O & M Cost (Farebox Ratio) by not less than one (1.00) ¹³	Farebox Ratio = $\frac{\text{Gross Revenue}}{\text{Operating Expenses}}$	15%	L1: 1.06	L1: 1.28	15%	15%	L1: 1.26	15%	<ul style="list-style-type: none">• Summary of 2013 Farebox Ratio with Computation• Consolidated Income Statement as of December 31, 2013	
			L2: 0.88	L2: 0.92			L2: 0.91			
			Consolidated: 1.00	Consolidated: 1.16			Consolidated: 1.14			
Subtotal of Weights:		90%			87%		87%			
MFO 2 : Railway Infrastructure Developed and Constructed										
A. Expansion and Extension Program										
Line 1 South Extension Project										
Timeliness: Preparatory Stages in L1 South Extension Project	Submission of final and approved TOR for the consultancy services to Satellite Depot and Pasay Depot Expansion to DOTC-BAC	3%	Approved by the LRTA Mgt. and submitted to the DOTC BAC	100% accomplished	3%	100% accomplished	3%	<ul style="list-style-type: none">• L1 South Extension Project Minutes of Discussion• Copy of TOR		

¹² There is a centralized complaints/requests handling for both line.

¹³ Assumption is without fare increase. Actual figures were based from January to November 2013 Actual Income Statements and December 2013 Tentative Actual Income Statement.

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Timeliness: Preparatory Stages in L1 South Extension Project	Percentage of delivery of ROW to contractor per concession agreement Package 1 (Baclaran to Asiaworld)	2%	Fully Delivered	Fully Delivered (11,437 sq.m)	2%	Fully Delivered (11,437 sq.m)	2%	<ul style="list-style-type: none"> L1 South Extension Project Right of Way (ROW) Status L1 South Extension Project Map 	<ul style="list-style-type: none"> Conducted an ocular inspection of the extension project
Line 2 East Extension Project									
Timeliness: Preparatory Stage to Detailed Engineering Design/Design-Build for L2 East Extension Project	Completion and submission of draft TOR for consultancy service for Detailed Engineering Design/Design-Build report to DOTC-BAC	3%	Complete submission of draft TOR to DOTC-BAC	Completed	3%	Completed	3%	<ul style="list-style-type: none"> Copy of the draft TOR for consultancy service for Detailed Engineering Design/Design-Build report stamped received by the DOTC-BAC 	
A. Research and Development Program									

Performance Measures			2013 Targets	2013 Accomplishments		CGO-B Validation		Supporting Documents	Remarks
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Quantity 1: Research/concept papers in relation to mass rail transit development	No. of studies/ concept papers approved by the LRTA Management and the DOTC ¹⁴	2%	Approved by DOTC: Study 1- Dec. 2013 Study 2- Dec.2013 Study 3 - Dec.2013 (Phase 1)	Approved by the DOTC on 23 December 2013	2%	Approved by the DOTC on 23 December 2013	2%	<ul style="list-style-type: none">• Copy of two (2) studies/ concept papers approved by the LRTA Management and the DOTC• Approval Letter of DOTC• LRTA Certification of subsumption of Study 1 in Study 2	<ul style="list-style-type: none">• The Blue Line Bus Feeder Project (Study 1) was subsumed in the LRT2 Ridership Improvement Study (Study 2). It was determined during the presentation to the DOTC's Director of Project Development Service that Study 1 is actually a strategy under Study 2.
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%	23/49	23/49	0%	23/49	0%	<ul style="list-style-type: none">• Documents issued by the Ombudsman (IDR Recommendation Implemented)• Presentation during the Assessment• Report on the Results of LRTA IDR Panel Deliberation	<ul style="list-style-type: none">• 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%	<ul style="list-style-type: none">• Copy of LRTA's ARTA Handbook• Certification of Compliance from LRTA's Operations Manager of Lines 1 and 2	<ul style="list-style-type: none">• No weight allocated
Subtotal of Weights:		0%			0%		0%		
TOTAL OF WEIGHTS:		100%			97%		97%		

¹⁴ Study 1: Blue Line Bus Feeder Project
Study 2: Line 2 Ridership Improvement
Study 3: National Railways Development Roadmap and Master Plan (Phase 1)-Compendium of Railway Studies