

2019 PERFORMANCE SCORECARD (ANNEX B)

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Targets		
	Objective/Measure	Formula	Weight	Rating Scale ^{a/}	2016	2017	2018	2019	
SOCIAL IMPACT	SO 1	Increased Passenger Ridership							
	SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	L1: 0%	For monitoring purposes only	L1: 147.91	L1: 156.98	L1: 160.12	L1: 163.32
				L2: 0%		L2: 66.93	L2: 65.96	L2: 67.28	L2: 68.63
			Sub-total	0%					
CUSTOMER & STAKEHOLDERS	SO 2	Improve Customer Satisfaction							
	SM 2	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	7%	(Actual / Target) x Weight 0% = If less than 80%	N/A	L1: "Satisfied" Rating L2: "Satisfied" Rating	90%*	90%*
	SO 3	Address Increasing Demands for the Existing Lines and New Mass Transit Systems							
	SM 3	Line 2 East Extension Project	Percentage of completion	10%	Actual / Target x weight	N/A	100% Completion and Construction of Viaduct	100% completion of Preparatory Works for Construction of Design and Build of Stations	100% completion of the Construction of Design and Build of Stations (Package 2)

^{a/} Using the Standard Methodology and Questionnaire prescribed by the GCG.

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	SM 4	Construction of Line 1 South Extension Project	Actual accomplishment	10%	Actual /Target x Weight	N/A	A. One (1) lot awaiting issuance of writ of possession; Ten (10) lots for resurvey and preparation of Subdivision Plan B. 585 ISFs were evaluated and facilitated	A. Delivery of 5 Lots under Package 3 (Las Pinas – Niog) B. Relocation of 540 ISFs under Packages 2 & 3	Relocation of 540 ISFs under Packages 2 and 3
			Sub-total	27%					
INTERNAL PROCESS	SO 4	Ensure 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% Below 90% = 0%	L1: 97.88%	L1: 96.26%	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	L2: 90.06%	L2: 90.64%	L2: 90%	L2: 100%
	SO 5	Improve Efficiency and Reliability of LRT Systems and Processes							
	SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	12%	Actual /Target x Weight	L1: 1 project L2: 4 projects	L1: 1 Project (Gantry Anchor Bolt) L2: 5 projects	L2: 7 projects	L2: Six (6) projects

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	SM 8	ISO Certification	Actual Accomplishment	10%	All or Nothing	N/A	N/A	ISO 9001:2015 QMS Certified	Pass Surveillance Audit for ISO 9001:2015
	SM 9	Budget Utilization Rate	Actual award / (Total GAA Budget + Spare Parts)	5%	Actual /Target x Weight	60%	46.28%	75%	80%
		Sub-total		47%					
FINANCIAL	SO 6	Maintain Sustainability of Financial Conditions							
	SM 10	Farebox Ratio	Rail Revenue / Operating Expenses (excluding depreciation)	10%	Actual /Target x Weight	1.12	1.04	1.00	0.69
	SM 11	Improved Non-Rail Revenue	Actual Revenue from commercial and advertising spaces	6%	Actual /Target x Weight	120.38 Million	310.46 Million	129.19 Million	131.775 Million
		Sub-total		16%					
LEARNING AND GROWTH	SO 7	Achieve 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	Competency Profile of all positions in LRTA completed and established	Competency gaps determined for 624 out of 783 employees	25% of LRTA personnel with identified competency gaps are addressed by December 2018	100% of Employees Meeting Required Competencies

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	Objective/Measure		Formula	Weight	Rating Scale ^{a/}	2016	2017	2018	2019
	SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	Actual /Target x Weight	Creation of S.O 171 establishing the structure of PRTC	TESDA Certificate of Program Registration for Train Driving Level II	TESDA-accredited Train Driving Level II Program Public Offering: a. Soft Launch to Potential Clients b. Official Launch	30 Enrollees for the Modules Offered
			Sub-total	10%					
			TOTAL	100%					

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