

## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

### Validated 2017 Performance Scorecard

Performance Measures						LRTA Submission		GCG Validation		Supporting Documents	Remarks	
Description	Formula	Weight	Rating Scale	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)	0%	Actual/ Target x Weight	L1: Actual Figure	L1: 156.98	0%	L1: 156.98	0%	- LRMC Ridership Data Report	Measure for monitoring purposes only.
		LRT Line 2 (L2)		5%		L2: 70.00	L2: 65.96	4.71%	L2: 65.96	4.71%	- LRT Line 2 Ridership Data Report certified by Fare Revenue Operations Group - LRTA 2017 Annual Report	Target missed by 5.78% or about 4 million passengers.
		Sub-total		5%				4.71%		4.71%		
CUSTOMERS & STAKEHOLDERS	SO 2	Improved Customer Satisfaction										
	SM 2	Customers' Satisfaction	Actual Customer Satisfaction Rating	15%	Line 1 – 7.5% Line 2 – 7.5%  Satisfied – 7.5% Partially Satisfied – 5% Neither Satisfied /Dissatisfied - 0%	"Satisfied" Rating	"Satisfied" Rating	15%	L1: "Satisfied" Rating  L2: "Satisfied" Rating	15%	- Customer Satisfaction Survey Report for LRTA Line 1 and Line 2 by Market Relevance Corp.	Service Dimensions included were: • Train Availability/ Reliability • Station Facilities • Employee Performance • Customer Service • Ticketing System
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems										
	SM 3	Completion of Construction of Viaduct (Line 2 East Extension Project)	Percentage of Completion (Punch listed items)	10%	Actual/ Target x Weight	100% Completion and Construction of Viaduct	100% Completed	10%	100% Completed	10%	- Status Report by Project Manager - Photos of the construction - Final Inspection Documentation signed by DOTr	Project was completed on 30 March 2017.

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SM 4	Line 1 South Extension Project:										
	A. Acquisition of Basic Right of Way (ROW)	Actual No. of Lots Acquired (In Absolute Figure)	5%	Actual/ Target x Weight	A. Acquisition of 11 Remaining Lots – Package 2	A. One (1) lot: Awaiting issuance of writ of possession; Ten (10) lots: For resurvey and preparation of Subdivision Plan	0%	–	–	- Letter from Light Rail Metro Transit (LRMC) to DOTr dated 29 August 2017	<p>Measure excluded.</p> <p>Infirmities discovered by LRMC for Packages 2 and 3, affecting the ten (10) lots included as targets for 2017.</p> <p>Conduct of parcellary resurvey, monumenting of lots and preparation of subdivision plan needed to avoid delays &amp; further costs to the project.</p> <p>The remaining one (1) lot was also not acquired in 2017 as the Writ of Possession therefor was only issued by the Court in April 2018.</p>
	B. Relocation of Informal Settler Families		5%	Actual/ Target x Weight	B. Relocation of 585 Informal Settler Families (ISFs)	B. 585 or 100% ISFs were evaluated and facilitated	5%	B. 585 ISFs relocated	5%	- List of Relocated families and Certification of Permit to Move-in - Certification from Line 1 Cavite Extension Project Manager - Master list of families relocated	All the families are deemed relocated as they were no longer in the affected area of the lots of Package 2 for the Line 1 South Extension Project as of end of 2017.
	Sub-total		35%				30%		30%		

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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%)	6%	Actual/ Target x Weight	L1: 95%	L1: 96.26%	6%	L1: 96.26%	6%	- Certification from Transport Operation Services  - List of non-compliance items and rectified non-compliance	<table><tr><td>Non-compliance</td><td>481</td></tr><tr><td>Rectifications</td><td>463</td></tr><tr><td>Compliance Rate</td><td>96.26%</td></tr></table>	Non-compliance	481	Rectifications	463	Compliance Rate	96.26%
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	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%	8%	Actual/ Target x Weight	L2: 90%	L2: 90.64%	8%	L2: 90.64%	8%	- Summary Report from Fair Revenue Operations Group  - List of SLA provisions complied and not complied per month	1 <sup>st</sup> Quarter = 91.71% 2 <sup>nd</sup> Quarter = 88.47% 3 <sup>rd</sup> Quarter = 90.80% 4 <sup>th</sup> Quarter = 91.57% <b>2017 Ave. = 90.64%</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  L1 – 7% L2 – 7%	L1: 1 Project (Gantry Anchor Bolt)  L2: 6 projects	L1: 1 Project  L2: 5 projects	12.83%	L1: 1 Project (Gantry Anchor Bolt)  L2: 5 projects	12.83%	- List of projects completed with budget allocation, project duration, completion date and Project cost	The six (6) out of seven (7) completed projects in 2017 totaled ₱290.43 Million. The only project not completed was the Scissor Lift and Self-Propelled Articulating Boom for Line 2 due to technicality issues on the Terms of Reference.							
SM 8	Budget Utilization Rate	Actual award / (Total APP* - Savings Generated) *APP inclusion: GAA funded spare parts and rehabilitation projects	7%	Actual/ Target x Weight	71%	69.15%	6.82%	46.28%	4.56%	- Report from LRTA Bids and Awards Committee on Obligated and Utilized Projects	<table><tr><td>Total Obligated/ Utilized</td><td>2,248.70</td></tr><tr><td>Total Outstanding Budget</td><td>4,858.39</td></tr><tr><td>Utilization</td><td>46.28%</td></tr></table>	Total Obligated/ Utilized	2,248.70	Total Outstanding Budget	4,858.39	Utilization	46.28%	
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		Sub-total	35%				33.65%		31.39%									



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INTERNAL PORCESS	SO 6	Sustainability of Financial Conditions																							
	SM 9	Sustain Line 2 Farebox Ratio of Not Less than 1.00	Gross Revenue + Operating Expenses	8%	Actual/ Target x Weight	1.29	1.04	6.45%	1.04	6.45%	- COA-Audited Financial Statements of LRTA for CY 2017	Target not met. <table><tr><td>Rail Revenue</td><td>1,271.53</td></tr><tr><td>Operating Expenses</td><td>1,220.65</td></tr><tr><td>Farebox Ratio</td><td>1.04</td></tr></table>	Rail Revenue	1,271.53	Operating Expenses	1,220.65	Farebox Ratio	1.04							
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SM 10	Increase in Non-Rail Revenue* of Line 2	Actual Revenue Collected	7%	Actual/ Target x Weight	233.07 Million	269.86 Million	7%	310.46 Million	7%	- COA-Audited Financial Statements of LRTA for CY 2017	Target exceeded. <table><tr><td>Item</td><td>Amount (In Millions)</td></tr><tr><td>Rental Income</td><td>102.72</td></tr><tr><td>Interest Income</td><td>166.46</td></tr><tr><td>Other Business Income</td><td>0.68</td></tr><tr><td>Other Service Income</td><td>40.599</td></tr><tr><td>Fines and Penalties</td><td>0.002</td></tr><tr><td>Non-Rail Revenue</td><td>310.46</td></tr></table>	Item	Amount (In Millions)	Rental Income	102.72	Interest Income	166.46	Other Business Income	0.68	Other Service Income	40.599	Fines and Penalties	0.002	Non-Rail Revenue	310.46
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	Sub-total		15%				13.45%		13.45%																

\* Comprised of income from commercial and advertising spaces, interest income and other miscellaneous income.

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LEARNING & GROWTH	SO 7	Achieved Railway System Competency and Expertise										
	SM 11	Competency Framework	No. of employees with required competencies met / Total no. of employees	5%	Actual/ Target x Weight	Determined Competency Gaps for All Positions	624 out of 783 employee competency gaps were determined	3.98%	Competency gaps determined for 624 out of 783 employees	3.98%	- Summary Report of Employee Respondents for the Competency Level and Gap Determination - Sample Competency Profile Assessment Document	LRTA assessed 624 out of 783 total employees; representing 80% of its total plantilla as of December 2017.
	SM 12	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing	TESDA Registration of Technical Train Driving Module by December 2017	TESDA registration/accreditation of Train Driving Level II Program on December 28,2017	5%	TESDA Cert. of Program Registration for Train Driving Level II	5%	- Certificate of Technical Vocational Education and Training (TVET) Program Registration given by TESDA to PRTC on 28 December 2018.	The Certificate of TVET Program granted to the PRTC allows the latter to offer a program in Train Driving Level II with a duration of 243 hours.
		Sub-total		6%				8.98%		8.98%		
		TOTAL EXCLUDED WEIGHTS		100% (5%)				90.79%		88.53%		
	VALIDATED TOTAL		95%			95.57% = (90.79/ 95)		93.19% = (88.53/ 95)				