

LIGHT RAIL TRANSIT AUTHORITY PERFORMANCE SCORECARD 2016

Component					Baseline		Target	Remarks
	Objective/Measure		Weight	Formula	2014	2015	2016	
SOCIAL IMPACT	SO 1	Passenger Ridership Increased						
	SM 1	Increase in Ridership	0%	Absolute Figure (in Millions)	L1: 170.73	L1: 98.26 (As of Sept. 2015 – privatization took effect on 11 Sept 2015)	L1: 140.26	For monitoring purposes
					L2: 72.85	L2: 62.21	L2: 62.71	
		Sub-total	0%					
STAKEHOLDERS	SO 2	Customer Satisfaction Improved						
	SM 2	Customer Satisfaction Improved	L1: 0%	Customer Satisfaction Rating *Line 1- Covers KPI checklist under CA Proposed ranging for both lines: 10% - Very Satisfactory 5% - Satisfactory 0% - Dissatisfactory and below)	L1: N/A	100% Development of Customer Satisfaction Survey Report with a Satisfactory Rating	L1: N/A	2017: N/A 2018: Very Satisfactory Rating (Sustained target; for monitoring purposes)
			L2: 10%		L2: N/A		L2: Very Satisfactory Rating	2017: Very Satisfactory Rating 2018: Very Satisfactory Rating (Sustained target; for monitoring purposes)
		Sub-total	10%					

INTERNAL PROCESS	SO 3	To Ensure Delivery of Performance by the Private Concessionaire						
	SM 3	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	L1: 7%	Percentage of compliance to Secondary KPIs (No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100)	L1: N/A	L1: N/A	L1: 90%	2017: 90% 2018: 90%
			L2: 0%		L2: N/A	L2: N/A	L2: N/A	2017: 90% 2018: Subject to the approved CA for Line 2 O&M
	SM 4	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	7%	Percentage of compliance to SLA provisions (No. of provisions complied ÷ Total number relevant provisions) x 100	N/A	N/A	90% Compliance	SLA was approved on December 2015
	SO 4	To Develop New Business Ventures and Allied Services						
	SM 5	Implementation of Line 2 Passenger/Bus Feeder System	7%	Actual implementation	N/A	Approved Business Plan for the Line 2 Passenger/Bus Feeder System	Delivery of seven (7) units Passenger Buses by 3rd Quarter 2016	2017: Implementation of Line 2 Passenger/Bus Feeder System 2018: New route identified

SO 5 To Increase Efficiency and Reliability of LRT Systems and Processes							
SM 6	Improve Systems and Facilities	L1: 5%	No. of projects completed (All or Nothing for Line 1)	L1: 1	L1: 0	L1: 1 Rail Replacement Project (P277M)	For CYs 2017-2018, this will be under Line 1 O&M Private Concessionaire
		L2: 10%		L2: 4	L2: 2	L2: 15 (P151.93M ; total of 15 projects)	
SM 7	Improve Reliability of Train Service	5%	Headway - Looptime ÷ No. of trains running	L2: 5.45 minutes	L2: 5.45 Target: 5-6 minutes	L2: 5 minutes	2017: L2: 4-5 minutes 2018: For exclusion (Assumption: Implementation of Line 2 O &M)
SM 8	Reduction of Train Service Interruption	5%	Average interruption time per incident - (total service time / frequency count)	L2: 9.88 minutes	Line 2: 12.75 minutes Target : less than or equal to 19 mins	Line 2: Less than or equal to 13.37 minutes	2017: L2: Less than or equal to 13.37 minutes 2018: For exclusion Assumption: Implementation of L2 O &M
SM 9	Budget Utilization Rate	10%	(Actual award ÷ total approved APP)	N/A	58% as of 30 November 2015	100% (Excluding multi-year projects and cancelled/ disapproved)	2017: 71% 2018: 72%

	SM 10	Establishment of the Integrated Performance Management System	6%	Percentage of accomplishment	N/A	N/A	100% Delivery and installation of Concession Monitoring Module and Corporate Performance Management System Module (including User's Training and User Acceptance Report) by December 2016	2017: 100% Delivery and installation of Customized Business Module and Analytics and Intelligence Module (including User's Training and User Acceptance Report) by 2nd Quarter 2017 Issuance of Certificate of Final Acceptance by 3rd Quarter 2017
		Sub-total	62%					
FINANCIAL STEWARDSHIP	SO 6	To Sustain Financial Conditions						
	SM 11	Sustain Line 2 Farebox Ratio of Not Less than 1.00	5%	Farebox Ratio - Gross Revenue ÷ Operating Expenses	1.00	1.51 (for the 3rd Quarter 2015) Target : 1.00	1.00	2017: 1.00 2018: 1.00
	SM 12	Increase in Non-rail Revenue of Line 2*	7%	Actual revenue collected *Commercial and advertising space only	N/A	P 59.68 M (As of 3rd Quarter 2015) Target: P 64.03 M	P64.99 M (1.5%)	2017: P66.29 M (2%) 2018: P68.11 M (2.75%)
		Sub-total	12%					

LEARNING AND GROWTH	SO 7	To be the Center for Railway System Competency and Expertise						
	SM 13	Competency Model	5%	Actual Accomplishment	N/A	Approved Competency Framework by the LRTA Board	Establish baseline	
	SM 14	Establishment of Philippine Railway Institute	5%	Actual Accomplishment	Approved Concept Paper for the Philippine Railway Institute	Award of Consultancy Services Contract for the establishment of the Philippine Railway Institute	Submission of FS, Business Plan and Detailed Plans and Activities to the LRTA Board of Directors by December 2016	
	SO 8	To Establish an Effective and Responsive Organization						
	SM 15	Implementation of the Approved Reorganizational Plan (RP)	6%	Actual Submission	N/A	Procurement of Consultancy Services	Submission of Proposed RP to the GCG by April 2016	Implementation of Re-Organizational Plan subject to the guidelines by the GCG
		Sub-total	16%					
		TOTAL	100%					