

a. Interim Performance Scorecard for CY 2013

Performance Measures				Baseline Data			Targets
Description	Formula	Weight	Data Provider	2010	2011	2012	2013
MFO 1 : Safe, secure, responsive, and reliable LRT services provided							
Quantity 1: Sustain the average number of LRVs/Trains running during peak hour ²⁶	LRVs/Trains available = Loop time ²⁷ ÷ Headway ²⁸	7.5%	Operations Department	Line 1 (L1): 30 trains or 100 LRVs	Line 1 (L1): 31 trains or 102 LRVs	Line 1 (L1): 30 trains or 101 LRVs	L1 (L1): 28 trains or 95 LRVs
	Note: No. of trains decreased	7.5%		Line 2 (L2): 10 trainsets	Line 2 (L2): 12 trainsets	Line 2(L2): 11 trainsets	Line 2 (L2): 11 Trainsets
Quantity 2: Sustain the Load Factor ²⁹ to not more than 100% (all days)	Load Factor = Peak load ÷ No. of train/LRV trips x capacity of train x 100%	7.5%	Operations Department	L1: 68.41%	L1: 77.01%	L1: 90.21%	L1: 90%-95%
		7.5%		L2: 47.89%	L2: 44.01%	L2: 48.12%	L2: 55%-65%
Quantity 3: Reduced Annual Average service interruption per year ³⁰	Annual Average Interruption ³¹ = summation of all monthly average service interruptions	10%	Operations Department	L1: 144.08 minutes	L1: 108.45 minutes	L1: 111.92 minutes	L1: less than or equal to 180 minutes
	L1: 180mins and below =10% L2 : 180mins and below =10%	10%		L2: 67 minutes	L2: 57 minutes	L2: 87.40 minutes	less than or equal to 180 minutes

²⁶ 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.

²⁷ Loop Time – Travel time of a train from origin to destination and vice versa (Baclaran-Roosevelt; Roosevelt-Baclaran).

²⁸ Headway - A time interval between trains moving in the same direction on a particular route.

²⁹ Load Factor – Capacity utilization and load comfortability of a train/LRV at any given time.

³⁰ Excludes uncontrollable events (fire, earthquake, typhoon, power failure, suicide, etc.).

³¹ Average service interruption per year is the summation of all monthly average interruption in minutes.

Quantity 4: Rehabilitation of LRTA Lines	No. of Rehabilitation projects completed per LRTA Line	15% (Full 15% will be for L2 Rehab projects)	Engineering Department	L1: N/A	L1: N/A	L1: 4	L1: 0
				L2: N/A	L2: N/A	L2: 4	L2: 15/41 ³²
Quality: Intensify Quality Management (TQM) in light rail core processes by taking the first steps towards ISO 9001 accreditation	Actual ISO accreditation activity launched	0%	N/A	Launching of Line 1 Train Operations ³³	-	-	Launching of ISO accreditation activity ³⁴
Timeliness 1: Response time per medical emergencies ³⁵	No. of minutes per medical emergencies	5%	Safety and Security Division	L1: 7 minutes	L1: 7 minutes	L1: 7 minutes	L1: 4 minutes
	Data to be derived from Incidence Report.			L2: 4 minutes	L2: 4 minutes	L2: 4 minutes	L2: 3 minutes
Timeliness 2: Response time per customer requests/complaints	Average no. of days per customer requests/complaints	5%	BD-PR Department	-	L1: 10 days	L1: 10 days	L1: 7 days
				-	L2: 10 days	L2: 10 days	L2: 7 days

³² Fifteen (15) rehabilitation projects will be completed in 2013 out of 41 projects scheduled to be completed by 2015.

³³ Later suspended in view of the outsourcing/ concession out of LRT Line 1 Operation.

³⁴ Mobilization of committees involved in the ISO accreditation, establishing milestones for implementation, identification of processes for documentation.

³⁵ In coordination with the Philippine Red Cross (PRC).

Financial: Sustain the ratio of revenue to O & M Cost (Farebox Ratio) by not less than one (1.00) ³⁶	Farebox Ratio = Gross Revenue ÷ OPEX	10%	Finance Department	L1: 1.21	L1: 1.10	L1: 1.28	L1: 1.06
	Note: Implementation of the ₱5 fare increase would increase the farebox ratio for the year			L2: 0.78	L2: 0.85	L2: 0.88	L2: 0.88
				Consolidated : 1.05	Consolidated : 1.01	Consolidated : 1.14	Consolidated : 1.00
Subtotal of Weights:		90%					
MFO 2 : Railway Infrastructure Developed and Constructed							
A. Expansion and Extension Program							
Line 1 South Extension Project							
Timeliness: Completion and submission of final and approved TOR for the consultancy services for Satellite Depot and Pasay Depot Expansion to DOTC-BAC	Not Applicable	3%	PMO-Line 1 South Extension Project	N/A	N/A	0%	Approved and submitted
Quantity 1: Percentage of delivery of ROW to contractor per concession agreement Package 1 (Baclaran to Asiaworld)	Not Applicable	2%	PMO-Line 1 South Extension Project	N/A	N/A	0%	Delivered

³⁶Assumption is without fare increase.

Line 2 East Extension Project							
Timeliness: Completion and submission of draft TOR for consultancy service for Detailed Engineering Design/Design-Build report to DOTC-BAC	% of completion ÷ 100%	3%	PMO-Line 2 East Extension Project	N/A	N/A	0%	100%
B. Research and Development Program							
Quantity 1: No. of studies/ concept papers approved by the LRTA Management and approved by DOTC for funding, if needed ³⁷	Not Applicable	2%	Planning Department	N/A	N/A		Approved by DOTC: Study 1- Dec. 2013 Study 2- Dec.2013 Study 3 - Dec.2013 (Phase 1)
Subtotal of Weights:		10%					
TOTAL		100%					
GENERAL ADMINISTRATIVE SERVICES (GAS)							
Quantity 1: No. of IDR recommendations implemented	Not Applicable		Internal Audit Department			10/49	23/49
Quantity 2: Compliance rating of LRT Stations to ARTA	No. of stations compliant to ARTA ÷ Total No. of Stations x 100%		Administrative Department	100%	100%	100%	100%

³⁷ Note:

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