

LIGHT RAIL TRANSIT AUTHORITY
2015 Interim Performance Scorecard

| STAKEHOLDERS | Component | | | LRTA Submission | | | GCG Evaluation | | Supporting Documents | Remarks | |
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| | Objective/Measure | Formula | Weight | Target | Actual | Rating | Score | Rating | | | |
| | SO 1 | To Address Increasing Demands for the Existing Lines and New Mass Transit Systems | | | | | | | | | |
| | SM 1 | Increase Systems Capacity | Average No. of LRVs/Trains running during peak hours* | 5% | L1: 29 trains | 27 trains | 4.65% | 27 trains | 4.66% | <ul style="list-style-type: none">Line 1 Monthly Summary of Trains Running during Peak HoursLine 1 Train Availability Monitoring Reports | <ul style="list-style-type: none">Accomplishments cover the period of 01 January to 11 September 2015 only, due to the subsequent takeover of the private concessionaire, Light Rail Manila Corporation (LRMC). |
| | | | *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) | 10% | L2: 11 trainsets | 11 trainsets | 10% | 11 trainsets | 10% | <ul style="list-style-type: none">Line 2 Monthly Summary of Trainsets RunningLine 2 Train Availability Monitoring Reports | <ul style="list-style-type: none">Target met. |
| | SM 2 | Delivery of Required Lots for ROWA* for the Line 1 South Extension Project *Right of Way Acquisition (ROWA). | No. of lots delivered ÷ total no. of lots required for ROW x 100% | 10% | 100% Fully Delivered (Packages 3 - Dr. Santos to Zapote and Package 4- Zapote to Niog) | 91% delivered for Package 3 and 4 | 9.1% | 90.52% | 9.05% | <ul style="list-style-type: none">Summary and Detailed Acquisition Reports | <ul style="list-style-type: none">105 out of 116 lots acquired. |

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| SO 2 To Improve Over-All Efficiency | | | | | | | | | | |
| SM 3 | Increase Efficiency in Handling Customer Requests/ Complaints* *There is a centralized complaints/requests handling for both lines. | No. of complaints addressed within 6 days ÷ total no. of complaints received | 7% | L1: 100 % | L1: 100 % | 7% | 100% | 7% | <ul style="list-style-type: none">• Summary of Complaints Received/ Responded• List of Complaints Received/ Responded | <ul style="list-style-type: none">• Total of 789 complaints addressed/responded within 6 days. |
| | | | | L2: 100 % | L2: 100 % | | | | | |
| SO 3 To Increase Safety and Security of LRT Systems | | | | | | | | | | |
| SM 4 | Improve Safety and Security Provisions, Equipment and Facilities | No. of safety and security equipment and facilities provided All or Nothing | 5% | Procurement and Implementation of security service system for Line 1 | Completed | 5% | Completed | 5% | <ul style="list-style-type: none">• List of Safety and Security Equipment• Photographs• Certification of procurement turn-over to LRMC | <ul style="list-style-type: none">• Contract awarded to KAIZEN Security Agency Corporation. |
| | | | 5% | Procurement and Implementation of security service system for Line 2 | Completed | 5% | Completed | 5% | <ul style="list-style-type: none">• List of Safety and Security Equipment• Photographs• Terms of Reference• Contract• Notice of Award• Notice to Proceed | <ul style="list-style-type: none">• Contract awarded to Variance Security Agency Corporation. |

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| | Objective/Measure | Formula | Weight | Target | Actual | Rating | Score | Rating | | | |
| INTERNAL PROCESS | SO 4 | To Gauge Customer Satisfaction Rating | | | | | | | | | |
| | SM 5 | Customer Satisfaction Survey by a Third Party | Percentage Completion | 10% | 100% Development of Customer Satisfaction Survey Report with a satisfaction rating | Completed | 10% | Completed | 10% | <ul style="list-style-type: none">Copy of the Customer Satisfaction Study on LRT | <ul style="list-style-type: none">Weighted average satisfaction of LRT is 4.93 out of 7.00.The report suggests that LRT has to focus on <i>Train Station Facilities/ Equipment and Riding the Trains</i> service areas. |
| | | Sub-total | | 52% | | | 50.75% | | 50.71% | | |
| | SO 5 | To Increase Efficiency and Reliability of LRT Systems | | | | | | | | | |
| | SM 6 | Improve Systems and Facilities | No. of Rehabilitation projects completed for Line 2 | 5% | L2: 18/18 | 18/18 | 5% | 18/18 | 5% | <ul style="list-style-type: none">Final Acceptance ReportInspection ReportNotice of AwardNotice Proceed toPhotographs | <ul style="list-style-type: none">Upgrading of Analog to Digital Trunk Radio System for Line 2 System provided by Multi-Scan Corporation in the amount of ₱131,328,000. |
| SM 7.1 | Sustain Reliability of Train Service | Headway = Looptime ÷ No. of trains running | 3% | L1: 3-4 minutes headway | 3.93 minutes | 3% | 3.93 minutes | 3% | <ul style="list-style-type: none">Headway Monthly SummarySample Computation | <ul style="list-style-type: none">Accomplishments cover 01 January to 11 September 2015 only due to LRMC takeover. | |
| | | | 3% | L2: 5-6 minutes | 5.45 minutes | 3% | 5.45 minutes | 3% | <ul style="list-style-type: none">Headway Monthly Summary | <ul style="list-style-type: none">Target met. | |

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| | Objective/Measure | | Formula | Weight | Target | Actual | Rating | Score | | | Rating |
| | SM 7.2a | Reduction of Train Shutdowns | Average interruption time per incident = (total service time / frequency count) | 2.5% | Line 1: Less than or equal to 13 minutes | Line 1: 8.66 minutes | 2.5% | Line 1: 8.51 minutes | 2.5% | <ul style="list-style-type: none">• Summary of Service Interruption• Breakdown of Causes of Service Interruption• Sample Computation | <ul style="list-style-type: none">• Line 1 recorded 166 service interruptions.• Accomplishments cover January to 11 September 2015 only due to LRMC takeover. |
| | SM 7.2b | | | 2.5% | Line 2: Less than or equal to 19 minutes | Line 2: 12.75 minutes | 2.5% | Line 2: 12.75 minutes | 2.5% | <ul style="list-style-type: none">• Line 2 Summary of Service Interruption• Operations Control Center Daily Report | <ul style="list-style-type: none">• Line 2 recorded 12 service interruptions. |
| | SM 8 | Completion of ISO QMS Certification for Line 2 Train Service Management and LRTA Support Services | Actual ISO accreditation activities performed from 2013-2015 | 5% | 100% ISO QMS Certification completed by December 2015 | For scheduling of Management review | 0% | For scheduling of Management review | 0% | <ul style="list-style-type: none">• N/A | <ul style="list-style-type: none">• Target not met. |
| | SM 9 | Implementation of Integrity Development Review (IDR) Recommendations* *Cumulative target | No. of IDR recommendations implemented | 5% | 49/49 | 49/49 | 5% | 49/49 | 5% | <ul style="list-style-type: none">• Implementation Report | <ul style="list-style-type: none">• 16 IDR Recommendations implemented in FY 2015. |

| FINANCIAL | Component | | | LRTA Submission | | | GCG Evaluation | | Supporting Documents | Remarks | | | | | | | | | | |
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| | Objective/Measure | Formula | Weight | Target | Actual | Rating | Score | Rating | | | | | | | | | | | | |
| | SO 6 | To Identify Rail and Non Rail Transport Opportunities Through Construction of New Lines and Improvement of the Existing System | | | | | | | | | | | | | | | | | | |
| | SM 10 | No. Feasibility Studies completed | Actual Completion | 6% | a. Submission of Business Plan for the Passenger/ Bus Feeder System to LTFRB/ DOTC b. Award of Consultancy Services Contract for the Establishment of Philippine Railway Institute | a. Submitted Business Plan to LTFRB/ DOTC on December 23, 2015 b. Under Pre-procurement process | 3% 0% | a. Submitted Business Plan to LTFRB/ DOTC on December 23, 2015 b. Under Pre-procurement process | 3% 0% | <ul style="list-style-type: none">Copy of letters to LTFRB and DOTCCopy of Bus Feeder Business Plan <ul style="list-style-type: none">Launching of the project is targeted by 4th quarter of CY 2016. | | | | | | | | | | |
| | | Sub-total | | 32% | | | 24% | | 24% | | | | | | | | | | | |
| | SO 7 | To Sustain Financial Conditions | | | | | | | | | | | | | | | | | | |
| | SM 11 | Sustain Farebox Ratio* of Not Less than 1.00 *Assumption is without fare increase. CY 2013 Actual was based from 2nd Preliminary Consolidated Income Statement submitted to COA | Farebox Ratio = Gross Revenue ÷ Operating Expenses Note: Implementation of the P5 fare increase may increase the farebox ratio for the year | 7% | Consolidated: 1.00 | Consolidated: 1.46 | 7% | 0.99 | 6.92% | <ul style="list-style-type: none">FY 2015 Computation of Farebox RatioConsolidated Income Statement as of December 31, 2015 <div>Target not met. Farebox ratio computed as follows:<table><tr><td>Gross Revenues</td><td>3.34 M</td></tr><tr><td>OPEX</td><td>2.28 M</td></tr><tr><td>Depreciation Expenses</td><td>1.10 M</td></tr><tr><td>Total OPEX</td><td>3.38 M</td></tr><tr><td>Farebox Ratio</td><td>0.99</td></tr></table></div> | Gross Revenues | 3.34 M | OPEX | 2.28 M | Depreciation Expenses | 1.10 M | Total OPEX | 3.38 M | Farebox Ratio | 0.99 |
| | Gross Revenues | 3.34 M | | | | | | | | | | | | | | | | | | |
| | OPEX | 2.28 M | | | | | | | | | | | | | | | | | | |
| | Depreciation Expenses | 1.10 M | | | | | | | | | | | | | | | | | | |
| Total OPEX | 3.38 M | | | | | | | | | | | | | | | | | | | |
| Farebox Ratio | 0.99 | | | | | | | | | | | | | | | | | | | |

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| Objective/Measure | | Formula | Weight | Target | Actual | Rating | Score | Rating | | |
| SM 12 | Percentage Increase in Non-rail Revenue* (In Million Php) *Commercial and advertising space only. Assumption is without privatization | (CY 2015 actual – CY 2014 actual) ÷ CY 2014 actual x 100% | 5% | 1% 156.18 million | 1.09% (168.75) | 5% | 9.13% (168.75) | 5% | <ul style="list-style-type: none"> Details of Non-Rail Revenues FY 2014 vs FY 2015 | Target exceeded by 12.57 million. |
| Sub-total | | | 12% | | | 12% | | 11.92% | | |
| SO 8 | To Harness LRTA Officers and Employees' Railway Industry Expertise | | | | | | | | | |
| SM 13 | Comprehensive Human Resources Development Plan | Approval of LRTA Comprehensive Human Resources Development Plan | 2.5% | 100% Approved by the Civil Service Commission (CSC) | 77.7% completed | 1.94% | 14 out of 18 requirements completed | 0% | <ul style="list-style-type: none"> List of Completed Requirements for HR Plan Transmittal Letter of LRTA HR Plan as received by CSC | <ul style="list-style-type: none"> On-going (1) Competency Mapping and (2) Gap Analysis For completion of (1) Prioritized Gaps and (2) Proposed Interventions and Monitoring and Evaluation Mechanism |
| SM 14 | Competency Framework | Approval by the GCG of Competency Framework | 1.5% | Development of Competency Framework in accordance with policies prescribed by the GCG | Approved by the LRTA BOD on December 15, 2015 | 1.5% | Approved by the LRTA BOD on December 15, 2015 | 1.5% | <ul style="list-style-type: none"> Copy of LRTA Competency Framework Copy of Secretary's Certificate on BOD's approval of LRTA's Competency Framework | <ul style="list-style-type: none"> Target met. |
| Sub-total | | | 4% | | | 3.44% | | 1.5% | | |
| TOTAL | | | 100% | | | 90.19% | | 88.13% | | |