

**LIGHT RAIL TRANSIT AUTHORITY
2016 Performance Scorecard**

Performance Measures					LRTA Submission		GCG Evaluation		Supporting Documents	Remarks	
Objective/Measure		Formula	Weight	Target	Actual	Rating	Score	Rating			
SOCIAL IMPACT	SO 1	Passenger Ridership Increased									
	SM 1	Increase in Ridership	Absolute Figure (in Millions)	0%	L1: 140.26	L1: 148.00	0%	L1: 148.00	0%	- CY 2016 Passenger Ridership Summary Report for Line 1	Ridership increased by 6.67 Million or 4.72% from 2015.
					L2: 62.71	L2: 66.89	0%	L2: 67.00	0%	- CY 2016 Passenger Ridership Summary Report for Line 2	Ridership increased by 4.79 Million or 7.70% from 2015.
		Sub-total		0%			0%		0%		
STAKEHOLDERS	SO 2	Customer Satisfaction Improved									
	SM 2	Customer Satisfaction Improved	Customer Satisfaction Rating 10% - Very Satisfactory 5% - Satisfactory 0% - Dissatisfactory and below	10%	L2: Very Satisfactory Rating	Very Satisfactory Rating	10%	Very Satisfactory Rating	10%	- CY 2016 Customer Satisfaction Survey	Overall weighted satisfaction is 5.95 out of 7. Line 2 lead with highest satisfaction across all other public transportations.
		Sub-total		10%			10%		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	Percentage of compliance to Secondary KPIs (No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100)	7%	L1: 90%	L1: 97.88%	7%	97.88%	7%	- CY 2016 Secondary KPI Monthly Report	1,431 rectifications were made out of 1,462 non-compliances/ citations notice issued.

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SM 4	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	7%	90% Compliance	90.06%	7%	90.06%	7%	- CY 2016 Report on AFCS - Concessionaires Compliance to Service Level Agreement	Areas of Responsibilities/Deliverables include: - Operations - Financial Settlement - Systems - Maintenance - Customer Support
SO 4	To Develop New Business Ventures and Allied Services									
SM 5	Implementation of Line 2 Passenger/Bus Feeder System	Actual implementation	7%	Delivery of seven (7) units Passenger Buses by 3rd Quarter 2016	Project cancelled	-	N/A	-	- Request for Renegotiation	Through a letter dated 21 March 2016, DBM did not favorably grant authority for the purchase of buses as the proposed funding source was intended for the rehabilitation of LRT Lines 1 and 2, hence, cannot be realigned for another purpose such as procurement of motor vehicles not directly connected with rehabilitation of LRT Lines 1 and 2. Through a letter dated 7 October 2017, LRTA instructed PS-DBM to cancel the procurement of the buses. Point-to-Point (P2P) Bus Services was adopted instead, in coordination with DOTr. <i>Measure excluded.</i>
SO 5	To Increase Efficiency and Reliability of LRT Systems and Processes									
SM 6	Improve Systems and Facilities	All or Nothing for Line 1	5%	L1: 1 Rail Replacement Project (P277M)	L1: 1	5%	L1: 1	5%	- CY 2016 List of Completed Projects	Completed in January 2016 with project cost of P269.05 Million.

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			No. of projects completed	10%	L2: 15 (P151.93M; total of 15 projects)	L2: 5 projects completed	3.33%	L2: 5 projects completed	3.33%	<ul style="list-style-type: none">- Certificates of completion- Request for Renegotiation	Targeted projects were requested for renegotiation due to reasons beyond LRTA's control. ² However, delay attendant in the procurement of the projects, most of which started as early as 2015, do not merit exclusion.
	SM 7	Improve Reliability of Train Service	Headway - Looptime ÷ No. of trains running	5%	L2: 5 minutes	L2: 6 Minutes	5%	6 Minutes	4%	<ul style="list-style-type: none">- Summary Report of Headway for Line 2- Request for Renegotiation	Based on the 25 October 2016 letter of Carrier Korea, Ltd., it “cannot and will not anymore supply” the spare parts for the 12 train sets required to meet the 5-minute headway. Also, delays were attributed to minimal/ non-participation of prospective bidders.
	SM 8	Reduction of Train Service Interruption	Average interruption time per incident - (total service time / frequency count)	5%	Line 2: Less than or equal to 13.37 minutes	L2:12.33 minutes	5%	L2: 12.33 minutes	5%	<ul style="list-style-type: none">- CY 2016 Service Interruption- Summary Report for Line 2	A total of 148-minute interruption time was recorded, from 12 incidents which occurred during the year.

- ² a. Four (4) projects – Delay in the procurement process as undertaken by PS-DBM (i. Supply and Installation of UPS and Battery Bank at all Line 2 Telecom Equipment Room; ii. Requisition of Trainset Wheels; iii. Turn-out Replacement; and iv. Re-railing Equipment). -
b. One (1) project – Delay was due to the non-compliance with the documentary requirements of the contractor within the prescribed period of submission (Upgrading and replacement of air-conditioning system at mainline stations).
c. Two (2) projects – Cancelled and included in the Line 2 East Extension Project and Line 2 Maintenance Contract (i. Anti-slip compound at the Line 2 stations; ii. Mimic Diagram Video Equipment).
d. Three (3) projects – For re-bidding due to non-participation of bidders and disqualification due to non-compliance with the technical specifications (I Scissor lift and self-propelled articulating boom; ii. Upgrading and installation of UPS System (Phase 2) and Depot Electrical Rooms, iii. Repair of unbonded concrete plinths at LRT Line 2 mainline Phase 2.

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FINANCIAL STEWARDSHIP	SM 9	Budget Utilization Rate	(Actual award ÷ total approved APP)	10%	100% <i>*Excluding multi-year projects and cancelled/disapproved projects</i>	67.58%	6.76%	67.58%	6.76%	- CY 2016 BUR Report	Total ABC Approved PR/TOR – ₱332 M Cancelled/Failed Bidding – ₱127 M Total Awarded – ₱138 M
	SM 10	Establishment of the Integrated Performance Management System	Percentage of accomplishment	6%	100% Delivery and installation of Concession Monitoring Module and Corporate Performance Management System Module (including User's Training and User Acceptance Report) by Dec. 2016	100% delivered for the following modules: - Corporate Performance Management System - Concession Monitoring Module - Materials Management System - Ticket Inventory Management System	6%	100% delivered for the following modules: - Corporate Performance Management System - Concession Monitoring Module - Materials Management System - Ticket Inventory Management System	3%	- Copy of the Modules - Request for Renegotiation	A study was undertaken by DOTr and LRTA in coordination with PPP Center on the preparation of a new KPI Manual. The World Bank submitted a proposal, and is currently under study, and is anticipated to effect changes in the TOR of the project. Thus, LRTA in the meantime, developed modules to facilitate performance management.
		Sub-total		62%			45.09%		41.09%		
	SO 6	To Sustain Financial Conditions									
	SM 11	Sustain Line 2 Farebox Ratio of Not Less than 1.00	Farebox Ratio = Gross Revenue ÷ Operating Expenses	5%	1.00	1.54	5%	1.53	5%	- COA Audited Financial Statements	Gross Revenues ₱1,307 M Operating Expenses - ₱852 M
	SM 12	Increase in Non-Rail Revenue of Line 2*	Actual revenue collected *Commercial and advertising space only	7%	₱ 64.99 M (1.5%)	₱ 120.38 M	7%	₱ 120.38 M	7%	- Non-Rail Business Actual Income Report	Target exceeded by 85%.
		Sub-total		12%			12%		12%		

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LEARNING AND GROWTH	SO 7	To be the Center for Railway System Competency and Expertise								
	SM 13	Competency Model	Actual Accomplishment	5%	Establish baseline	Competency Profile of all positions in LRTA completed and established	5%	Competency Profile of all positions in LRTA completed and established	5%	- HRM Division Report on Actual Accomplishment for the Establishment of Baseline for Competency Model Profiles validated during on-site visit.
	SM 14	Establishment of Philippine Railway Institute	Actual Accomplishment	5%	Submission of FS, Business Plan and Detailed Plans and Activities to the LRTA Board of Directors by December 2016	N/A	-	N/A	-	- Request for Renegotiation Through Special Order No. 171 dated 22 November 2016, LRTA created a Railway Training Center as an interim structure to become a precursor of the Philippine Railway Institute, thereby changing the timeline of activities initially planned in 2015. On-going coordination with TESDA are being conducted for the accreditation of LRTA as a Training Center for Railways. <i>Measure excluded.</i>

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SO 9	To Establish an Effective and Responsive Organization									
SM 15	Implementation of the Approved Reorganizational Plan (RP)	Actual Submission	6%	Submission of Proposed RP to the GCG by April 2016	No submission to the GCG For further study as per instructions of the LRTA BOD	-	No submission	0%	- Request for Renegotiation	Based on Minutes of Meeting dated 29 November 2016, LRTA Board resolved to “defer consideration of the proposed reorganization of the LRTA pending determination by the DOTr of policy direction on what respective roles the various rail agencies will have and undertake.”
	Sub-total		16%			5%		5%		
	SCORECARD TOTAL		100%			68.76%		68.09%		
	EXCLUDED WEIGHTS		(12%)							
	VALIDATED TOTAL		88%							
	VALIDATED RATING	(68.09% / 88%) = 77.38%								