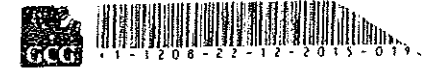


# **GCG Approved Scorecard 2016**

LIGHT RAIL TRANSIT AUTHORITY  
SUMMARY OF AGREEMENTS  
PERFORMANCE SCORECARD  
2016



PAN AGREEMENT										Remarks	
Component	Weight	Rating Scale	Baseline			Agreed Target	Projected Targets				
			2013	2014	2015	2016	2017	2018			
SOCIAL IMPACT	SO 1 Passenger Ridership Increased										For monitoring purposes
	SM 1	Increase in Ridership	0%	Absolute Figure (in Millions)	L1: 171.80	L1: 170.73	L1: 98.26 (As of Sept. 2015)	L1: 140.26			
					L2: 71.45	L2: 72.85	L2: 46.03 (As of Sept. 2015)	L2: 62.71			
	Subtotal	0%									
STAKEHOLDERS	SO 2 Customer Satisfaction Improved										*Line 1 - Covers KPI checklist in CA  Proposed ranging for both lines: 10% - Very Satisfactory 5% - Satisfactory 0% - Dissatisfactory and below
	SM 2	Customer Satisfaction Improved	0%	Customer Satisfaction Rating	N/A	N/A	100% Development of Customer Satisfaction Survey Report with a Satisfactory Rating	L1: N/A	L1: N/A	L1: Very Satisfactory Rating (Sustained target; for monitoring purposes)	
			10%		N/A	N/A		L2: Very Satisfactory Rating	L2: Very Satisfactory Rating	L2: Very Satisfactory Rating (Sustained target; for monitoring purposes)	
	Subtotal	10%									
PROCESS	SO 3 To Ensure Delivery of Performance by the Private Concessionaire										SLA was already approved on December 2015
	SM 3	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	7%	Percentage of compliance to Secondary KPIs	N/A	N/A	N/A	L1: 90%	L1: 90%	L1: 90%	
			0%	(No. of Rectified Noncompliance + Total No. of Noncompliance x 100)	N/A	N/A	N/A	L2: N/A	L2: N/A	L2: 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	N/A	N/A	N/A	90% Compliance			
				(No. of provisions complied + Total number relevant provisions) x 100							
		Subtotal	14%								
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	N/A	Approved Business Plan for the Line 2 Passenger/Bus Feeder System	Delivery of seven (7) units Passenger Buses by 3rd Quarter 2016	Implementation of Line 2 Passenger/Bus Feeder System	New route identified		
	Subtotal	7%									
SO 5 To Increase Efficiency and Reliability of LRT Systems and Processes											
SM 6	Improve Systems and Facilities	5%	No. of projects completed (All or Nothing for Line 1)	L1: 0	L1: 1	L1: 0	L1: 1 Rail Replacement Project (P277M)	under Line 1 O&M Private Concessionaire	under Line 1 O&M Private Concessionaire		
		10%		L2: 12	L2: 4	L2: 2	(P 151.93M ; total of 15 projects)				

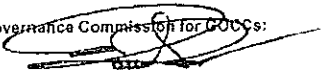
**SUMMARY OF AGREEMENTS  
PERFORMANCE SCORECARD  
2016**

PAN AGREEMENT											Remarks
Component											
INTERNAL	SM	Description	Weight	Rating Scale	Baseline			Agreed Target	Projected Targets		
					2013	2014	2015	2016	2017	2018	
	SM 7	Improve Reliability of Train Service	5%	Headway - Looptime + No. of trains running	N/A	L2: 5.45 minutes	L2: 5.63 minutes (As of 3rd Quarter 2015) Target: 5-6 minutes	L2: 5 minutes	L2: 4-5 minutes	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: 15.67 minutes	Line 2: 9.88 minutes	Line 2: 13.37 minutes (As of 3rd Q 2015) Target: less than or equal to 19 mins	Line 2: Less than or equal to 13.37 minutes	Line 2: Less than or equal to 13.37 minutes	For exclusion Assumption: Implementation of Line 2 O & M	
	SM 9	Budget Utilization Rate	10%	(Actual award + total approved APP)	N/A	N/A	58% as of 30 November 2015	100%*	71%	72%	
	SM 10	Establishment of the Integrated Performance Management System	6%	Percentage of accomplishment	N/A	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	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	
	<b>Subtotal</b>		<b>41%</b>								
FINANCIAL STEWARDSHIP	<b>SO 6 To Sustain Financial Conditions</b>										
	SM 11	Sustain Line 2 Farebox Ratio of Not Less than 1.00	5%	Farebox Ratio - Gross Revenue - Operating Expenses	0.91	1.00	1.51 (for the 3rd Quarter 2015) Target: 1.00	1.00	1.00	1.00	
	SM 12	Increase in Non-rail Revenue of Line 2*	7%	Actual revenue collected *Commercial and advertising space only	N/A	N/A	P 59.68 M (As of 3rd Quarter 2015) Target: P 64.03 M	P 64.99 M (1.5%)	P 66.29 M (2%)	P 68.11 M (2.75%)	
	<b>Subtotal</b>		<b>12%</b>								
H	<b>SO 8 To be the Center for Railway System Competency and Expertise</b>										
	SM 13	Competency Model	5%	Actual Accomplishment	N/A	N/A	Approved Competency Framework by the LRTA Board	Establish baseline			

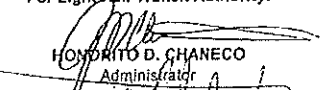
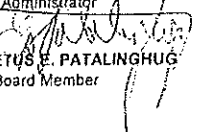
**SUMMARY OF AGREEMENTS  
PERFORMANCE SCORECARD  
2016**

PAN AGREEMENT										Remarks	
Component											
Learning and Growth	SM	Description	Weight	Rating Scale	Baseline			Agreed Target	Projected Targets		
					2013	2014	2015	2016	2017		2018
	SM 14	Establishment of Philippine Railway Institute	5%	Actual Accomplishment	N/A	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			
	Subtotal		10%								
	<b>SO 9 To Establish an Effective and Responsive Organization</b>										
	SM 15	Implementation of the Approved Reorganizational Plan (RP)	6%	Actual submission	N/A	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		
	Subtotal		6%								
	Total Weight		100%								

For Governance Commission for GOCCs:

  
RAINIER B. BUTALID  
Commissioner

For Light Rail Transit Authority:

  
HONRATO D. CHANECO  
Administrator  
  
DR. EPICTETUS E. PATALINGHUG  
Board Member