

**GCG Approved Scorecard 2017**

**and**

**Updated Strategy Map**



29 November 2017

**ATTY. ARTHUR P. TUGADE**  
*DOTr Secretary and LRTA Chairman*  
**GEN. REYNALDO I. BERROYA (RET.)**  
*Administrator*  
**LIGHT RAIL TRANSIT AUTHORITY (LRTA)**  
1st Floor Line 2 Depot  
Marcos Highway, Pasig City

**RE : TRANSMITTAL OF CY 2017 PERFORMANCE SCORECARD**

Dear Secretary Tugade and Administrator Berroya,

This is to formally transmit the Charter Statement and Strategy Map (**Annex A**) and 2017 Performance Scorecard (**Annex B**) of LRTA.

The LRTA proposed Charter Statement, Strategy Map and Performance Scorecard submitted on 30 March 2017 were **MODIFIED** based on the discussions made during the technical working group (TWG) meeting held on 05 April 2017 and evaluation of revised documents submitted on 25 May 2017. The CY 2017 Charter Statement, Strategy Map and Performance Scorecard shall take effect **IMMEDIATELY**. LRTA is hereby directed to submit the applicable Quarterly Monitoring Reports and upload the same in its website.

**FOR YOUR INFORMATION AND GUIDANCE.**

Very truly yours,

**SAMUEL G. DAGPIN JR.**  
*Chairman*

  
**MICHAEL P. CLORIBEL**  
*Commissioner*

  
**MARITES CRUZ-DORAL**  
*Commissioner*



## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

		Component			Rating Scale	Baseline Data			Target
		Objective/Measure	Formula	Weight		2014	2015	2016	2017
SOCIAL IMPACT	SO 1	Increased Passenger Ridership							
	SM 1	Increased Passenger Ridership							
		LRT Line 1 (L1)	Absolute Figure (In Millions)	0%	Actual/ Target x Weight	L1: 170.73	L1: 92.86	L1: 148.0	L1: Actual Figure
		LRT Line 2 (L2)		5%		L2: 72.85	L2: 62.21	L2: 66.89	L2: 70.00
<b>Subtotal</b>			<b>5%</b>						
CUSTOMERS & STAKEHOLDERS	SO 2	Improved Customer Satisfaction							
	SM 2	Customers' Satisfaction	Actual Customer Satisfaction Rating	15%	Line 1 – 7.5% Line 2 – 7.5%  Satisfied – 7.5% Partially Satisfied – 5% Neither Satisfied nor Dissatisfied - 0%	N/A	"Partially Satisfied" Rating	"Satisfied" Rating	"Satisfied" Rating
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems							
	SM 3	Completion of Construction of Viaduct (Line 2 East Extension Project)	Percentage of completion (Punch listed items)	10%	Actual/Target x Weight	N/A		N/A	100% Completion/ Construction of Viaduct
	SM 4	Line 1 South Extension Project: A. Acquisition of Basic Right of Way (ROW) B. Relocation of Informal Settler Families	Actual no. of lots acquired (In Absolute Figure)	10%	Actual/Target x Weight  A. 5% B. 5%	N/A	N/A	N/A	A. Acquisition of 11 Remaining Lots – Package 2  B. Relocation of (585) Informal Settler Families
<b>Subtotal</b>			<b>35%</b>						

	Component			Rating Scale	Baseline Data			Target	
	Objective/Measure	Formula	Weight		2014	2015	2016	2017	
INTERNAL PROCESS	SO 4	Ensured Delivery of Performance by the Private Concessionaire							
	SM 5	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100%)	6%	Actual/ Target x Weight	N/A		L1: 97.88%	L1: 95%
	SM 6	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%)	8%	Actual/ Target x Weight	N/A		L2: 90.06%	L2: 90%
	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
	SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	14%	Actual/ Target x Weight  L1 – 7% L2 – 7%	L1: 1  L2: 4	L1: 0  L2: 2	L1: 1  L2: 4	L1: 1 Project (Gantry Anchor Bolt)  L2: 6 projects
	SM 8	Budget Utilization Rate	Actual award / (Total APP* - Savings Generated)  *APP inclusion: GAA funded spare parts and rehabilitation projects	7%	Actual/Target x Weight  *Exclusion for BUR computation: cancelled and failed bidding projects	N/A	N/A	60%	71%
			<b>Subtotal</b>	<b>35%</b>					

	Component			Rating Scale	Baseline Data			Target	
	Objective/Measure	Formula	Weight		2014	2015	2016	2017	
FINANCIAL	SO 6	Sustainability of Financial Conditions							
	SM 9	Sustain Line 2 Farebox Ratio of Not Less than 1.00	Gross Revenue + Operating Expenses	8%	Actual/ Target x Weight	1.12	1.46	1.12	1.29
	SM 10	Increase in Non-Rail Revenue <sup>1</sup> of Line 2	Actual revenue collected	7%	Actual/ Target x Weight	P 222.91 Million	P 268.17 Million	P 228.50 Million	P 233.07 Million
		<b>Subtotal</b>		<b>15%</b>					
LEARNING & GROWTH	SO 7	Achieved Railway System Competency and Expertise							
	SM 11	Competency Framework	Employees with competency gaps determined / Total Number of employees	5%	Actual/ Target x Weight	N/A	Board-Approved Competency Framework	Competency Profile of all positions in LRTA completed and established	Determined Competency Gaps for All Positions
	SM 12	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing	N/A	N/A	Creation of S.O 171 establishing the structure of PRTC	TESDA Registration of Technical Train Driving Module by December 2017
		<b>Subtotal</b>		<b>10%</b>					
		<b>TOTAL</b>		<b>100%</b>					

<sup>1</sup> Comprised of income from commercial and advertising spaces, interest income and other miscellaneous income.