

2018 PERFORMANCE SCORECARD (ANNEX B)

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

| Component | | | | Baseline Data | | | Targets | |
|--|---|--------|---|---------------|------------|----------------------------|---|--|
| Objective/Measure | Formula | Weight | Rating Scale ^{a/} | 2015 | 2016 | 2017 | 2018 | |
| SOCIAL IMPACT | | | | | | | | |
| SO 1 Increased Passenger Ridership | | | | | | | | |
| SM 1 Increased Passenger Ridership | Absolute Figure (in Millions) | L1: 2% | Actual / Target x weight | L1: 92.86 | L1: 147.91 | L1: Actual Figure | L1: 160.12 | |
| | | L2: 5% | | L2: 62.21 | L2: 66.93 | L2: 68.22 | L2: 67.28 | |
| | Sub-total | 7% | | | | | | |
| SO 2 Improved Customer Satisfaction | | | | | | | | |
| SM 2 Percentage of Satisfied Customers | Number of respondents which gave at least a Satisfactory rating / Total number of respondents | 5% | (Actual / Target) x Weight 0% = If less than 80% | N/A | N/A | N/A | 90% (Using the Standard Methodology and Questionnaire developed by GCG) | |
| SO 3 Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems | | | | | | | | |
| SM 3 Line 2 East Extension Project | Percentage of completion | 8% | Actual / Target x weight | N/A | N/A | 100% completion of viaduct | 100% completion of Preparatory Works for Construction of Design and Build of Stations | |



| | | Component | | | Baseline Data | | Targets | |
|--|--|--|----------------------------|---|-----------------------------|---------------------------------|--|---|
| Objective/Measure | Formula | Weight | Rating Scale ^{a/} | 2015 | 2016 | 2017 | 2018 | |
| SM 4 | Construction of Line 1 South Extension Project | Actual accomplishment | 10% | Actual /Target x Weight A. 5% B. 5% | N/A | N/A | A. Acquisition of 11 Remaining Lots - Package 2 B. Relocation of (540) informal Setter Families | A. Delivery of 5 Lots under Package 3 (Las Pinas – Niog) B. Relocation of 165 ISFs under Package 2 |
| | | Sub-total | 23% | | | | | |
| 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%) | 10% | 95% and above = 10% 94% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% 89.9% and below = 0% | N/A | L1: .97.88% | L1: 95% | 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%) | 10% | Actual /Target x Weight | N/A | L2: .90.06% | L2: 90% | 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: .None L2: 2 projects | L1: 1 project L2: 4 projects | L1: 1 project (Gantry Anchor Bolt) L2: 6 projects | L2: 7 projects |
| INTERNAL PROCESS | | | | | | | | |

| Component | | | | Baseline Data | | | Targets | |
|--|--|---|----------------------------|-------------------------|-------------------------------------|---|---|--|
| Objective/Measure | Formula | Weight | Rating Scale ^{a/} | 2015 | 2016 | 2017 | 2018 | |
| SM 8 | ISO Certification | Actual Accomplishment | 6% | All or Nothing | N/A | N/A | ISO 9001:2015 QMS Certified | |
| SM 9 | Budget Utilization Rate (GAA-Funded Spare Parts and Rehabilitation Projects) | Actual award / (total APP - savings generated) | 5% | Actual /Target x Weight | - | 60% | 71% | 75% |
| | | Sub-total | 45% | | | | | |
| SO 6 Sustainability of Financial Conditions | | | | | | | | |
| SM 10 | Farebox Ratio | Rail Revenue / Operating Expenses (excluding depreciation) | 10% | Actual /Target x Weight | 1.46 | 1.12 | 1.29 | 1.00 |
| SM 11 | Improved Non-Rail Revenue | Actual Revenue from commercial and advertising spaces | 5% | Actual /Target x Weight | - | 120.38 Million | N/A | 129.19 Million |
| | | Sub-total | 15% | | | | | |
| SO 7 Achieved Railway System Competency and Expertise | | | | | | | | |
| SM 12 | Percentage of Employees Meeting Required Competences | Employees with competency gaps determined / total number of employees | 5% | Actual /Target x Weight | Board-approved competency Framework | Competency Profile of all positions in LRTA completed and established | Competency Profile of all positions in LRTA completed and established | 25% of LRTA personnel with identified competency gaps are addressed by December 2018 |

| Component | | | | Baseline Data | | | Targets | |
|---|--------------------------|-------------|--------------------------------------|---------------|--|--|---|--|
| Objective/Measure | Formula | Weight | Rating Scale ^{a/} | 2015 | 2016 | 2017 | 2018 | |
| SM 13 Establishment of Philippine Railway Training Center (PRTC) | Actual Accomplishment | 5% | All or Nothing a. 2.5% b. 2.5% | N/A | Creation of S.O 171 establishing the structure of PRTC | TESDA registration of Technical Train Driving Module by December 2017 | TESDA-accredited Train Driving Level II Program Public Offering: a. Soft Launch to Potential Clients b. Official Launch | |
| Sub-total | | 10% | | | | | | |
| TOTAL | | 100% | | | | | | |

a/ But not to exceed the weight assigned per indicator.