

## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Targets		
Objective/Measure		Formula	Weight	Rating Scale <sup>a/</sup>	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity							
	SM 1	Passenger Ridership	Absolute Figure (in Millions)	0%	Actual / Target	L1: 50.97	L1: 44.35	L1: 94.95	L1: 75.61
				0%		L2: 12.50	L2: 11.84	L2: 33.54	L2: 55.91
		Subtotal		0%					
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction							
	SM 2	Percentage of Satisfied Customers							
		(a) Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	7%	Actual / Target 0% = If less than 80%	-	100%	100%	90%
		(b) Concessionaries		3%		100%	100%	100%	90%
	SO 3	Address Increasing Demands through Existing Lines and New Ones							
	SM 3	Line 1 South Extension Project							
		a. Relocation of Informal Settler Families (ISFs) Under Right-of-Way (ROW)	Actual Accomplishment	10%	All or Nothing	Relocated 38 ISFs under ROW Package 2	81 out of 92 eligible ISFs were relocated	100% Completion of Census and Tagging for the Relocation of 200 ISFs under Package 3	Approved ISF Master List ready for relocation under ROW Package 3
b. Trainsets of New Rolling Stock - 4th Generation LRVs		Actual Accomplishment	10%	Actual / Target	Manufacture of Seven (7) Trainsets	Delivery of 16 Trainsets	Delivery of Five (5) Trainsets	Submission of Recommendation/ Report to DOTr for the Testing of Five (5) Trainsets	
	Subtotal		30%						

Component					Baseline Data		Targets		
Objective/Measure		Formula	Weight	Rating Scale <sup>a/</sup>	2020	2021	2022	2023	
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times							
	SM 4	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	No. of Rectified Noncompliance + Total No. of Noncompliance x 100%	10%	Actual / Target 0% = If less than 90%	100%	97.44%	97%	100%
	SM 5	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	(Σ Numerical Rating + No. of Relevant Provisions) + Highest Numerical Rating)) x 100%	10%	Actual / Target 0% = If less than 90%	84.22%	99.59%	100%	100%
	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
	SM 6	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10%	Actual / Target	2	1	5	6
	SM 7	ISO Certifications							
		a. ISO 9001:2015 Quality Management System (QMS)	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit for ISO 9001:2015	Not accomplished	Continued Certification on ISO 9001:2015	ISO 9001:2015 Re-certification
		b. ISO 45001:2018 Occupational Health and Safety (OHS)	Actual Accomplishment	3%	All or Nothing	N/A	100% Implementation and Roll-out	Four (4) Safety Officers completed OHS-related training	Procurement of a 3 <sup>rd</sup> Party Certifying Body
			Subtotal	38%					



Component					Baseline Data		Targets		
Objective/Measure		Formula	Weight	Rating Scale <sup>ai</sup>	2020	2021	2022	2023	
FINANCIAL	SO 6	Sustain LRTA's Financial Condition							
	SM 8	Line 2 Fare Revenue Collection	Absolute Figure	6%	Actual / Target	N/A	N/A	N/A	₱1.09 Billion
	SM 9	Budget Utilization Rate							
		a. GAA Subsidies - amounts obligated	Amount Obligated/ Total GAA Subsidy (net of PS Cost)	2%	Actual / Target	43.69% (Current Budget)	18.59%	90%	90%
		b. GAA Subsidies - amounts disbursed	Amount Disbursed/ Total Obligated (net of PS Cost)	2%	Actual / Target			90%	90%
		c. Corporate Funds - CO & MOOE	Amount Disbursed / Total COB (net of PS Cost)	2%	Actual / Target	68.16% (Prior Year Subsidy)	76.48%	90%	90%
	SM 10	Collection Efficiency Rate	Total Actual Collection for the Year / Total Amount for Collection for the Year	10%	Actual / Target	89.39%	93.45%	90%	90%
		Subtotal		22%					
LEARNING & GROWTH	SO 7	Achieve Systems Competency and Expertise							
	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5%	All or Nothing	Board-Approved Revised Competency Framework	All positions in LRTA with Competency Profile as of 31 December 2021	Establish Baseline	Improvement from the 2022 Baseline

Component					Baseline Data		Targets	
Objective/Measure		Formula	Weight	Rating Scale <sup>a/</sup>	2020	2021	2022	2023
SM 12	Cross-Functional Learning/Skilling for Core Services	Actual Count of Trained Staff	5%	Actual / Target	N/A	<ul style="list-style-type: none"> <li>• 4 Station Personnel Certified as Train Operators</li> <li>• 7 TOD personnel Certified as Traffic Control Staff</li> <li>• 5 OCC Personnel Re-oriented to Train Operations</li> </ul>	<ul style="list-style-type: none"> <li>• 4 Station Personnel Familiarized/or iented as Train Operators</li> <li>• 4 TCD Personnel Familiarized/ oriented Train Operators</li> <li>• 4 OCC personnel Re-oriented to train operations</li> </ul>	Fifteen (15) LRTA Personnel Familiarized / Oriented in Basic Train Operations and Basic Traffic Management
Subtotal			10%					
TOTAL			100%					

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

For GCG:

  
JUSTICE ALEX L. QUIROZ (REV.)  
Chairperson

For LRTA:

  
ATTY. HERNANDO T. CABRERA  
Administrator