LIGHT RAIL TRANSIT AUTHORITY (LRTA)

		(Component		Baselin	e Data	Targets				
	Obj	jective/Measure	Formula	Weight	Rating Scale a/	2020	2021	2022	2023		
	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		
SOCIAL IMPACT			Subtotal	0%							
	SO 2	SO 2 Sustain Customer Satisfaction									
		Percentage of Satisfied Customers									
0	SM 2	(a) Passengers	Number of respondents who gave at least a	7%	Actual / Target 0% = If less than 80%	-	100%	100%	90%		
		(b) Concessionaries	Satisfactory rating / Total number of respondents	3%		100%	100%	100%	90%		
	SO 3	3 Address Increasing Demands through Existing Lines and New Ones									
		Line 1 South Extension Project									
	SM 3	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 relocatio under ROW Package		
		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		
		1	Subtotal	30%							

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C		Baseli	ne Data	Targets					
ective/Measure	Formula	Weight	Rating Scale a/	2020	2021	2022	2023		
Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times									
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%		
Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	(ΣNumerical Rating + No. of Relevant Provisions) + Highest Numerical Rating)) x 100%	10%	Actual / Target 0% = If less than 90%	84.22%	99.59%	100%	100%		
5 Improved Efficiency and Reliability of LRT Systems and Processes									
Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10%	Actual / Target	2	1	5	6		
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 Occupationa/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 rd Party Certifying Body		
	Subtotal	38%	-						
	Ensure Delivery of Excell Compliance of Concessionaire to Performance Commitments under the Concession Agreement Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA) Improved Efficiency and Number of Projects Completed for Improved Systems and Facilities ISO Certifications a. ISO 9001:2015 Quality Management System (QMS) b. ISO 45001:2018 Occupational/Health	Ensure Delivery of Excellent Performance byCompliance of Concessionaire to PerformanceNo. of Rectified Noncompliance + Total No. of Noncompliance x 100%Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)(ΣNumerical Rating + No. of Relevant Provisions) + Highest Numerical Rating)) x 100%Improved Efficiency and Reliability of LRT SyNumber of Projects Completed for Improved Systems and FacilitiesNo. of Projects Completed (Physical Completion)ISO Certificationsa. ISO 9001:2015 Quality Management System (QMS)Actual Accomplishmentb. ISO 45001:2018 Occupational/Health and Safety (OHS)Actual Accomplishment	Ensure Delivery of Excellent Performance by the PrivateCompliance of Concessionaire to PerformanceNo. of Rectified Noncompliance + Total No. of Noncompliance x 100%10%Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)(∑Numerical Rating + No. of Relevant Provisions) + Highest Numerical Rating)) x 100%10%Improved Efficiency and Reliability of LRT Systems and Completed for Improved Systems and FacilitiesNo. of Projects Completed (Physical Completion)10%ISO CertificationsActual Accomplishment5%a. ISO 9001:2015 Quality Management System (QMS)Actual Accomplishment5%b. ISO 45001:2018 Occupational/Health and Safety (OHS)Actual Actual Accomplishment3%	Ensure Delivery of Excellent Performance by the Private Concessionaire aCompliance of Concessionaire to Performance Commitments under the Concession AgreementNo. of Rectified Noncompliance * Total No. of Noncompliance x 100%10%Actual / Target 0% = If less than 90%Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)(ΣNumerical Rating + No. of Relevant Provisions) + Highest Numerical Rating) x 100%10%Actual / Target 0% = If less than 90%Improved Efficiency and Reliability of LRT Systems and ProcessesNo. of Projects Completed (Physical Completed)10%Actual / TargetNumber of Projects Systems and FacilitiesNo. of Projects 	Ensure Delivery of Excellent Performance by the Private Concessionaire at All TimesCompliance of Concessionaire to Performance Commitments under the Concession AgreementNo. of Rectified Noncompliance * Total No. of Noncompliance x 100%10%Actual / Target 0% = If less than 90%100%Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)(ΣNumerical Relevant Provisions) + Highest Numerical Rating) x 100%10%Actual / Target 0% = If less than 90%84.22%Improved Efficiency and Reliability of LRT Systems and ProcessesNo. of Projects Completed (Physical Completed for Improved Systems and FacilitiesNo. of Projects Completed (Physical Completion)10%Actual / Target 22ISO CertificationsNo. of Projects Completion)10%Actual / Target 22a. ISO 9001:2015 Quality Management System (QMS)Actual Actual Accomplishment5%All or NothingPassed Surveillance Audit for ISO 9001:2015b. ISO 45001:2018 Occupationa/Health and Safety O(IS)Actual Actual Accual3%All or NothingN/A	Ensure Delivery of Excellent Performance by the Private Concessionaire at All TimesCompliance of Concessionaire to Performance Commitments under the Concession AgreementNo. of Rectified Noncompliance * Total No. of Noncompliance x 100%10%Actual / Target 0% = If less than 90%100%97.44%Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)(XINumerical Rating + No. of Relevant Provisions) + Highest Numerical Rating) x 100%10%Actual / Target 0% = If less than 90%84.22%99.59%Improved Efficiency and Reliability of LRT Systems and ProcessesNo. of Projects Completed (Physical Completed (Physical Completion)No. of Projects Completed (Physical Completion)10%Actual / Target 221ISO CertificationsActual Accomplishment5%All or NothingPassed Surveillance Audit for ISO 9001:2015Not accomplished accomplishment3%All or NothingN/A100%b. ISO 45001:2018 Occupational Health and Safety (PLS)Actual Accomplishment3%All or NothingN/A100%	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times Compliance of Concessionaire to Performance Commitments under the Concession Agreement No. of Rectified Noncompliance * Total No. of Noncompliance x 100% Actual / Target 0% = If less than 90% 100% 97.44% 97% Compliance of Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA) (XNumerical Rating) × 100% 10% Actual / Target 0% = If less than 90% 84.22% 99.59% 100% Improved Efficiency and Reliability of LRT Systems and Processes No. of Projects Completed (Physical Completed for Improved Systems and Facilities No. of Projects Completed (Physical Completion) 10% Actual / Target 2 1 5 ISO Certifications Actual Accomplishment 5% All or Nothing Passed Surveillance Audit for ISO 9001:2015 Not accomplished ISO 9001:2015 Continued Certification on ISO 9001:2015 b. ISO 45001:2018 Occupation/Health and Safety OHS Actual Accomplishment 3% All or Nothing N/A 100% Implementation and Roll-out Four (4) Safety Officers		

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	C	omponent			Baseline Data		Targets		
Obj	ective/Measure	Formula	Weight	Rating Scale a/	2020	2021	2022	2023	
06	Sustain LRTA's Financial Condition								
M 8	Line 2 Fare Revenue Collection	Absolute Figure	6%	Actual / Target	N/A	N/A	N/A	₽1.09 Billion	
	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%	
м 9	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%	
И 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%						
07	Achieve Systems Compe	tency and Expertise				the survey of the			
И 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	
	0 6 1 8 1 9 1 0 7	Objective/Measure 9 6 Sustain LRTA's Financial 18 Line 2 Fare Revenue Collection 18 Budget Utilization Rate a. GAA Subsidies - amounts obligated 19 b. GAA Subsidies - amounts disbursed c. Corporate Funds - CO & MOOE 10 Collection Efficiency Rate 07 Achieve Systems Compe 11 Percentage of Employees Meeting	0 6 Sustain LRTA's Financial Condition 1 8 Line 2 Fare Revenue Collection Absolute Figure 1 8 Budget Utilization Rate Amount Obligated/ Total GAA Subsidy (net of PS Cost) 1 9 b. GAA Subsidies - amounts obligated Amount Disbursed/ Total Obligated (net of PS Cost) 1 9 b. GAA Subsidies - amounts disbursed Amount Disbursed/ Total Obligated (net of PS Cost) 1 0 Corporate Funds - CO & MOOE Amount Disbursed / Total COB (net of PS Cost) 1 0 Collection Efficiency Rate Total Actual Collection for the Year 1 0 Collection Efficiency Rate Subtotal 0 7 Achieve Systems Competency and Expertise 1 1 Percentage of Employees Meeting Actual Accual	Objective/Measure Formula Weight 06 Sustain LRTA's Financial Condition Absolute Figure 6% 18 Line 2 Fare Revenue Collection Absolute Figure 6% 8 Budget Utilization Rate 6% 2% a. GAA Subsidies - amounts obligated Amount Obligated/ Total GAA Subsidy (net of PS Cost) 2% 19 b. GAA Subsidies - amounts disbursed Amount Disbursed/ Total Obligated (net of PS Cost) 2% c. Corporate Funds - CO & MOOE Amount Disbursed / Total COB (net of PS Cost) 2% 10 Collection Efficiency Rate Total Actual Collection for the Year 10% 10 Collection Efficiency Rate Subtotal 22% 07 Achieve Systems Competency and Expertise 5%	Objective/Measure Formula Weight Rating Scale a/ 06 Sustain LRTA's Financial Condition 18 Line 2 Fare Revenue Collection Absolute Figure 6% Actual / Target 8 Budget Utilization Rate 6% Actual / Target 9 Budget Utilization Rate Amount Obligated/ Total GAA Subsidy (net of PS Cost) 2% Actual / Target 19 b. GAA Subsidies - amounts obligated Amount Disbursed/ Total Obligated (net of PS Cost) 2% Actual / Target 19 b. GAA Subsidies - amounts disbursed Amount Disbursed/ Total Obligated (net of PS Cost) 2% Actual / Target 10 Collection Efficiency Rate Total Actual Collection for the Year / Total Amount for Collection for the Year 10% Actual / Target 11 Employees Marting Actual Accual 2% All or Nothing	Objective/Measure Formula Weight Rating Scale ^{al} 2020 06 Sustain LRTA's Financial Condition Absolute Figure 6% Actual / Target N/A 18 Line 2 Fare Revenue Collection Absolute Figure 6% Actual / Target N/A Budget Utilization Rate amounts obligated Amount Obligated/ Total GAA Subsidy (net of PS Cost) 2% Actual / Target 43.69% 19 b. GAA Subsidies - amounts disbursed Amount Disbursed/ Total Obligated (net of PS Cost) 2% Actual / Target 68.16% c. Corporate Funds - CO & MOOE Mount Disbursed / Total COB (net of PS Cost) 2% Actual / Target 68.16% 110 Collection Efficiency Rate Total Actual Collection for the Year 10% Actual / Target 89.39% 07 Active Systems Competency and Expertise 5% All or Nothing Board- Approved Revised Completency	Objective/MeasureFormulaWeightRating Scale */202020210.6Sustain LRTA's Financial Condition1.8Line 2 Fare Revenue CollectionAbsolute Figure6%Actual / TargetN/AN/A1.8Line 2 Fare Revenue CollectionAbsolute Figure6%Actual / TargetN/AN/A8Budget Utilization Rate	Objective/Measure Formula Weight Rating Scale** 2020 2021 2022 0.6 Sustain LRTA's Financial Condition	

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Component						Baseline Data		Targets	
Obj	jective/Measure	Formula	Weight	Rating Scale ^{a/}	2020	2021	2022	2023	
SM 12	Cross-Functional Learning/Skilling for Core Services	Actual Count of Trained Staff	5%	Actual / Target	N/A	 4 Station Personnel Certified as Train Operators 7 TOD personnel Certified as Traffic Control Staff 5 OCC Personnel Re-oriented to Train Operations 	 4 Station Personnel Familiarized/or iented as Train Operators 4 TCD Personnel Familiarized/ oriented Train Operators 4 OCC personnel Re- oriented to train operations 	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:

LEX L. QUIROZ (RET.) Chairperson

For LRTA: ATTY. HERNANDO T. CABRERA Administrator