

**LIGHT RAIL TRANSIT AUTHORITY (LRTA)**  
**Validated 2021 Performance Scorecard**

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks											
Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating													
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity																			
	SM 1	Passenger Ridership	Absolute Figure (in Millions)	Actual / Target	L1: 57.54	L1: 44.35	0%	L1: 44.35	0.00%	<ul style="list-style-type: none"><li>Line 1 and Line 2 Monthly Passenger Ridership Reports for 2021</li><li>LRTA Annual Report 2021</li><li>DOTr Data Set for the Railway Sector</li></ul>	<table><tr><td>Q1</td><td>12,150,556</td></tr><tr><td>Q2</td><td>9,022,596</td></tr><tr><td>Q3</td><td>9,688,624</td></tr><tr><td>Q4</td><td>13,491,841</td></tr><tr><td>Total</td><td>44,353,617</td></tr></table> <p>The following factors affected the 2021 Line 1 ridership:</p> <p>a. Reduced ridership in compliance with the government directive, which resulted in the implementation of a Passenger Limit per platform to maintain load capacity at 30% as imposed by the IATF and the DOTr;</p> <p>b. Reduced number of trains/fleet for deployment as an unavoidable adjustment to the decrease in actual patronage demand plus the project implementation related to the systematic installation of the new onboard signaling system; and</p> <p>c. Closure of Roosevelt Station due to the relocation of switch 17</p>	Q1	12,150,556	Q2	9,022,596	Q3	9,688,624	Q4	13,491,841	Total	44,353,617
					Q1	12,150,556															
	Q2	9,022,596																			
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Total	44,353,617																				
L2: 12.68	L2: 11.84	1.87%	L2: 11.84	1.87%	<table><tr><td>Q1</td><td>2,871,518</td></tr><tr><td>Q2</td><td>2,077,407</td></tr><tr><td>Q3</td><td>2,664,488</td></tr><tr><td>Q4</td><td>4,229,541</td></tr><tr><td>Total</td><td>11,842,954</td></tr></table> <p>LRTA cites in its Accomplishment Report that the decrease in 2021 for Line 2 ridership was caused by the implementation of the Enhanced Community Quarantine (ECQ) and Modified Enhanced Community Quarantine (MECQ) during the year as well as the degraded train operation and full stoppage or closure of operations from Recto to Cubao and vice-versa for several days in June and July 2021.</p>	Q1	2,871,518	Q2	2,077,407	Q3	2,664,488	Q4	4,229,541	Total	11,842,954						
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Sub-total		2%				1.87%		1.87%													

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Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating																									
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction																															
	SM 2	Percentage of Satisfied Customers																															
		a. Passengers		6%		92%*	100%	6%	100%	6.00%	<ul style="list-style-type: none"><li>• 2021 LRTA Customer Satisfaction Survey Report</li><li>• Customer Satisfaction Survey Data for LRT-2 Concessionaires</li><li>• Certification of Quality Control</li><li>• Copies of ten (10) Accomplished Survey Questionnaires</li><li>• Certificate on Total Population of LRT-2 Concessionaires</li></ul>	<table><tr><th>Rating</th><th>Total</th><th>%</th></tr><tr><td>VS</td><td>416</td><td>75.64%</td></tr><tr><td>S</td><td>134</td><td>24.36%</td></tr><tr><td>Neither</td><td>0</td><td>0.00%</td></tr><tr><td>D</td><td>0</td><td>0.00%</td></tr><tr><td>VD</td><td>0</td><td>0.00%</td></tr><tr><td>Total</td><td>550</td><td>100%</td></tr></table>	Rating	Total	%	VS	416	75.64%	S	134	24.36%	Neither	0	0.00%	D	0	0.00%	VD	0	0.00%	Total	550	100%
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Total	550	100%																															
b. Concessionaires	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	2%	Actual / Target  0% = If less than 80%	92%*	100%	2.00%	100%	2.00%	10 out of 10 or 100% of LRT Line 2 Concessionaires have rated LRTA's services as either <b>Satisfactory</b> (4 concessionaires) or <b>Very Satisfactory</b> (6 concessionaires).																								

<sup>a/</sup> Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG.



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Objective/Measure	Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating			
SO 3	Address Increasing Demands Through Existing Lines and New Ones										
SM 3	Line 2 East Extension Project	Percentage of Completion (cumulative)	8%	Actual / Target	a. 100% completion of Electro-Mechanical Works and Track Works (Package 3)	99.96% completion	7.99%	99.96% completion	7.99%	<ul style="list-style-type: none"><li>Monthly Progress Report No. 30 as of December 2021 by the Contractor Marubeni-DMCI Consortium</li></ul>	This project was at 99.96% as of 31 December 2021. The report from the contractor highlights that "overall the project is -0.04% behind schedule, with the remaining activities being minor punch-list items for testing, delivery of spares and tools, and submission of the As-built drawings for the Project."
		Actual revenue operation	2%	All or Nothing	b. Line 2 East Extension Opening of Operation by June 2021	Line 2 Line 2 East Extension started operation on 05 July 2021	0.00%	Measure Excluded	-	<ul style="list-style-type: none"><li>Copy of the DOTr letter on the approval of the contractor's claim for Extension of Time (EOT) Nos. 2 and for the E&amp;M Works of the project</li></ul>	The inauguration and opening of the LRT Line 2 East Extension project could not be made unless the installation and testing activities were finished. The installation and testing could not be done on time because these activities needed to be performed by the foreign experts of the contractor. In turn, the contractors could not fly to the Philippines based on the expected timeline due to the imposed travel ban for foreign nationals in the first semester of 2021. The complete travel ban from 20 March 2021 to 21 April 2021 impacted the mobilization to Manila of the Foreign Experts who installed and tested the signaling system.  <b>Measure excluded.</b>

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CUSTOEMRS & STAKEHOLDERS	SM 4	Line 2 West Extension Project	Percentage of completion	7%	Actual / Target	100% completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	Still pending approval of the revised alignment from concerned government agencies and issuance of Multi-year obligational Authority (MYOA) from DBM.	0.70%	Measure Excluded	-	<ul style="list-style-type: none"><li>LRTA-submitted Comprehensive Timeline of the Line 2 West Extension Project</li></ul>	Target was not achieved as LRTA was still awaiting the issuance of the Multi-Year Obligational Authority (MYOA) from the DBM. Only when the MYOA is received from the DBM can LRTA proceed with the project.  <b>Measure excluded.</b>												
	SM 5	Line 1 South Extension Project																						
		a. Relocation of Informal Settler Families (ISFs) under Right-of-Way (ROW) Package 2 – Las Piñas City	Actual Accomplishment	4%	Actual / Target	Relocation of 109 ISFs under Package 2	81 ISFs out of 109 were relocated	2.97%	81 out of 92 eligible ISFS were relocated	3.52%	<ul style="list-style-type: none"><li>Status of 109 ISFs as of end of 2021</li><li>Actual Copies of Permits to Move in for 68 ISFs</li><li>Las Piñas Station Revised Alignment Briefer</li></ul>	<table><tr><th>Status</th><th>No. of ISFs</th></tr><tr><td>Qualified for relocation and given a permit to move-in</td><td>68</td></tr><tr><td>Did not qualify for relocation and were not given a permit to move-in</td><td>13</td></tr><tr><td>Ineligible for Relocation due to project realignment (excluded from universe)</td><td>17</td></tr><tr><td>Qualified for Relocation but were resistant and did not move-in</td><td>11</td></tr><tr><td>TOTAL</td><td>109</td></tr></table>	Status	No. of ISFs	Qualified for relocation and given a permit to move-in	68	Did not qualify for relocation and were not given a permit to move-in	13	Ineligible for Relocation due to project realignment (excluded from universe)	17	Qualified for Relocation but were resistant and did not move-in	11	TOTAL	109
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	Due to revised alignment in the middle of the year, 17 families were no longer eligible for relocation as they were deemed no longer affected by the project. The total target considered for this sub-measure is reduced from 109 to 92 due to this change in scope.																							
Only eleven (11) ISFs qualified for relocation were not relocated because they were resistant																								



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Objective/Measure		Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score			Rating
	b. Trainsets of New Rolling Stock – 4 <sup>th</sup> Generation LRVs	Actual Accomplishment	4%	Actual / Target	Delivery of 18 Trainsets	Delivery of 16 trainsets	3.56%	Delivery of 16 trainsets	3.56%	• Monthly Progress Report No. 46 as of 31 December 2021 by the contractor	16 out of 18 trainsets were already at the depot, most of which were already inspected while the rest were already unloaded, Trainsets 20 and 21 have not arrived at the port.  The two (2) trainsets were not delivered due to the non-availability of the stabling tracks at the Baclaran depot.
	Sub-total		33%				23.22%		23.07%		
INTERNAL PROCESS	SO 4	Ensure Delivery of Performance by the Private Concessionaire at All Times									
	SM 6	Compliance Rate of Concessionaire to Performance Commitments under the Concession Agreement	Percentage of Compliance to Secondary KPI (No. of Rectified Non-compliance ÷ Total No. of Non-compliance) x 100%	10%	96% & above = 10% 94-95% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% 89.9% & below = 0%	L1: 96%	L1: 97.44%	10.00%	L1: 97.44%	10.00%	• 2021 Secondary KPI Monthly Report

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INTERNAL PROCESS	SM 7	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	(No. of SLA provisions complied + Total number relevant provisions) x 100%	7%	Actual / Target	L2: 100%	L2: 99.59%	6.97%	L2: 99.59%	6.97%	• 2021 Monthly and Quarterly performance monitoring report for AFCS concessionaire	<table><tr><th>Month</th><th>Compliance Rate</th></tr><tr><td>January</td><td>99.45%</td></tr><tr><td>February</td><td>99.13%</td></tr><tr><td>March</td><td>99.54%</td></tr><tr><td>April</td><td>99.84%</td></tr><tr><td>May</td><td>99.58%</td></tr><tr><td>June</td><td>99.87%</td></tr><tr><td>July</td><td>99.59%</td></tr><tr><td>August</td><td>99.14%</td></tr><tr><td>September</td><td>99.89%</td></tr><tr><td>October</td><td>99.74%</td></tr><tr><td>November</td><td>99.63%</td></tr><tr><td>December</td><td>99.73%</td></tr><tr><td>Total</td><td>99.59%</td></tr></table>	Month	Compliance Rate	January	99.45%	February	99.13%	March	99.54%	April	99.84%	May	99.58%	June	99.87%	July	99.59%	August	99.14%	September	99.89%	October	99.74%	November	99.63%	December	99.73%	Total	99.59%
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SO 5	Improve Efficiency and Reliability of LRT Systems and Processes																																							
SM 8	Number of Projects Completed for Improved Systems and Facilities	No. of projects with 100% completion + Total number of projects for the year	12%	Actual / Target	Eight (8) Projects	1 project	1.50%	1 out of 4 (4 other projects excluded)	3.00%	• Certificate of 100% Completion for Construction of water treatment facility Project  • Project milestones and list of justifications from the contractor for excluded projects	• Four (4) projects excluded. a. Design and build for the improvement of Line 2 Stations and Facilities at 91.33% physical completion. b. Replacement of Precision Air-Conditioning Unit (PACU) System at Depot at 95.15% physical completion. c. Consultancy Service for Structural Investigation and Related Works for Lines 1 and 2 at 98% physical completion. d. Rehabilitation of Station Roof Decks and Substation subsumed through an approved Variation Order under Design and build for the improvement of Line 2 Stations and Facilities project.  The first 3 projects with above 90% completion rate as of yearend were originally intended for completion in the 1 <sup>st</sup> quarter of the year but had different completion rates as of the end of the 4 <sup>th</sup> quarter due to the requested time extension by the respective contractors in view of the pandemic. The fourth project is also excluded since the Variation Order made it impossible for this project to be measured separately since it was already subsumed under a bigger project for cost and technical efficiency.  As for the 4 other projects, 1 was 100% completed and the 3 were deferred by LRTA Management (not excluded from the 2021 performance scorecard).																													



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Objective/Measure		Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score	Rating			
FINANCIAL	SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Not accomplished	0%	Not accomplished	0.00	<ul style="list-style-type: none"><li>Timeline and milestone activities for ISO Certification in 2021</li></ul>	LRTA was not able to procure on time which led to the non-achievement of this target during the year. Only the document for the Terms of Reference was provided.
	SM 10	Mobile Application for Line 2 Passenger Information	Actual Accomplishment	3%	Actual/Target	100% Implementation and Roll-out	100% Implementation and Roll-out	3%	100% Implementation and Roll-out	3%	<ul style="list-style-type: none"><li>Project Status Report as of end of 2021</li><li>Screenshot of the app on Google Play Store</li></ul>	LRTA was able to roll out and implement the app during the 4 <sup>th</sup> quarter of 2021. The app has modules that include Route Map, Station Information and Fare Calculator, among others
		Sub-total		37%				21.47%		22.97%		
	SO 6	Sustainability of Financial Conditions										
SM 11	Budget Utilization Rate											
	a. Current Budget (2020 Carryover & 2021)	Actual Award / (Total Budget – Savings)	2%	Actual / Target	100%	24.54%	0.49	18.59%	0.37%	<ul style="list-style-type: none"><li>Summary of Award for Budget Utilization Rate CY 2021</li><li>2021 Annual Procurement Plan (APP) in LRTA's website</li></ul>	Actual Award = <b>154,483,475.76</b> Divided by: (Total APP = 853,873,000 Less: Savings = 22,744,369) <b>= 831,128,630.76</b> BUR = 154,483,475.76 ÷ 831,128,630.76 <b>BUR = 18.59%</b>	

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Objective/Measure		Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score			Rating																					
LEARNING & GROWTH	SM 11	b. Prior Years' Subsidies (2011-2019),	Actual Award / (Total Budget – Savings)	2%	Actual / Target	100%	76.48%	1.47%	76.48%	1.47%	• Summary Table for CY 2011-2019 prepared by LRTA Finance Department	<table><tr><th>Year and Funding Source</th><th>BUR</th></tr><tr><td>2011 – 889 M</td><td>100.00%</td></tr><tr><td>2013 – 1,314 M</td><td>100.00%</td></tr><tr><td>2014 – 727 M</td><td>100.00%</td></tr><tr><td>2015 – 977 M</td><td>41.06%</td></tr><tr><td>2015 – 2,819 M</td><td>88.66%</td></tr><tr><td>2016 – 343 M</td><td>100.00%</td></tr><tr><td>2018 – 1,034 M</td><td>0.00%</td></tr><tr><td>2019 – 1,418.5 M</td><td>53.56%</td></tr><tr><td>Total</td><td>76.48%</td></tr></table>	Year and Funding Source	BUR	2011 – 889 M	100.00%	2013 – 1,314 M	100.00%	2014 – 727 M	100.00%	2015 – 977 M	41.06%	2015 – 2,819 M	88.66%	2016 – 343 M	100.00%	2018 – 1,034 M	0.00%	2019 – 1,418.5 M	53.56%	Total	76.48%
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Total	76.48%																															
SM 12	Collection Efficiency Rate	Actual Non-Rail Revenue Collection / Total Non-Rail Revenue Billed	10%	Actual / Target	90%	112.32%	10%	93.45%	10.00%	• Comparative Non-Rail Revenue Consolidated Collection Reports for 2021	2021 Total Actual Collection = 81,481,037.32 ÷ Total Target Collection for 2021 = 87,191,800.89 Collection Efficiency Rate = 93.45%																					
	Sub-total		14%				11.96%		11.84%																							
LEARNING & GROWTH	SO 7	Achieve Railway System Competency and Expertise																														
	SM 13	Employees with Required Competences Met	Total Number of Revised Competency Profile	5%	Actual / Target	Prepared Revised Competency Profile of All Positions in the LRTA	Competency Profile of all positions in LRTA prepared in December 2021	5.00%	All positions in LRTA with Competency Profile as of 31 December 2021	5.00%	• CY 2021 Summary List of Positions with Competency Profile  • Copies of all the Position Competency Profiles	Total Number of Positions for Profiling = 291  Number of Positions Profiled = 291																				



Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks									
Objective/Measure		Formula	Weight	Rating System <sup>a/</sup>	Target	Actual	Rating	Score			Rating								
LEARNING & GROWTH	SM 14	ISO Certification 45001:2018 Occupational Health and Safety	Total Number of Trained Safety Officers	3%	Actual/Target	Six (6) Safety Officers completed OHS-related trainings	Six (6) Safety Officers completed OHS-related trainings	3%	Six (6) Safety Officers completed OHS-related trainings	3.00%	<ul style="list-style-type: none"><li>Submitted list of employees and their respective certificate of completion of trainings in 2021</li></ul> <p>A total of six (6) employees completed OHS-related trainings. Trainings included Construction Occupational Safety and Health, Loss Control Management, and Hazard Identification Risk Assessment &amp; Control</p>								
	SM 15	Cross-Functional Learning/ Skilling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment (physical count of trained staff)	a. 2% b. 2% c. 2%	Actual/Target	a. Certified Train Operators = 4 Station Personnel  b. Certified Traffic Control Staff = 4 TOD Personnel  c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel	a. Certified Train Operators = 4 Station Personnel  b. Certified Traffic Control Staff = 7 TOD Personnel  c. Re-Oriented OCC Personnel to Train Operations = 5 OCC Personnel	a. 2% b. 2% c. 2%	a. Certified Train Operators = 4 Station Personnel  b. Certified Traffic Control Staff = 7 TOD Personnel  c. Re-Oriented OCC Personnel to Train Operations = 5 OCC Personnel	a. 2% b. 2% c. 2%	<ul style="list-style-type: none"><li>Training summary and certificates of the employees who have undergone cross-functional training in 2021</li></ul> <table><tr><th>Actual</th><th>Type of Training</th></tr><tr><td>4 Station Personnel completed Train Operations Training</td><td>Basic Rolling Stock and Train Operation Management</td></tr><tr><td>7 TOD personnel completed Traffic Complete Training</td><td>Basic Signaling Operations</td></tr><tr><td>5 OCC Personnel completed the refresher program</td><td>Train Operations Management</td></tr></table> <p>LRTA provided sixteen (16) certificates for this measure representing a total of 16 employees who were subjected to cross-functional training during the year.</p>	Actual	Type of Training	4 Station Personnel completed Train Operations Training	Basic Rolling Stock and Train Operation Management	7 TOD personnel completed Traffic Complete Training	Basic Signaling Operations	5 OCC Personnel completed the refresher program	Train Operations Management
	Actual	Type of Training																	
	4 Station Personnel completed Train Operations Training	Basic Rolling Stock and Train Operation Management																	
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Sub-total			14%				14%		14.00%										
TOTAL WEIGHTS EXCLUDED WEIGHT		100% (9%)					72.52%		73.75%										
VALIDATED TOTAL		91%				72.52 / 91 = 79.69%		73.75 / 91.00 = 81.04%											

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