LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component				Baseline				Targets	
Objective/Measure	Weight	Formula	Rating Scale	2019	2020	2021	2022	2023	2024
SO 1 — Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity									
SM 1 — Passenger Ridership (in millions)	0%	Absolute Figure (in Millions)	Actual / Target	L1: 161.22	L1: 50.97	L1: 44.35	L1: 78.39	L1:75.61	L1: 109.08
	8%			L2: 56.98	L2: 12.50	L2: 11.84	L2: 31.64	L2: 55.91	L2: 50.70
Sub-total	*8%*								
SO 2 — Sustain Customer Satisfaction									
SM 2 — Percentage of Satisfied Customers	10%	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	Actual / Target 0% = If less than 80%	95.14%	Passengers: Excluded Concessionaires: 100%	Passengers: 100% Concessionaires: 100%	Passengers: 99% Concessionaires: 100%	90%	90%

SOCIAL IMPACT

CUSTOMERS & STAKEHOLDERS

Component				Baseline				Targets	
Objective/Measure	Weight	Formula	Rating Scale	2019	2020	2021	2022	2023	2024
SO 3	**Addressing 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	10%	Actual Number of Relocated ISFs	Actual / Target	*Measure Excluded*	Relocated 38 ISFs under ROW Package 2	81 out of 92 eligible ISFs were relocated	100% of 200 ISFs included in the Census and Tagging	Approved ISF Master List ready for relocation under ROW Package 3	Actual Relocation of the 300 ISFs under Package 3
b. Trainsets of New Rolling Stock – 4th Generation LRVs	10%	No. of Trainsets Handed Over to Light Rail Manila Corporation (LRMC)	Actual / Target	N/A	Seven (7) Trainsets	Delivery of 16 trainsets	Delivery of Four (4) Trainsets	Submission of Recommendation / Report to DOTr for the Testing of Five (5) Trainsets	Handover of Six (6) Trainsets to LRMC
Sub-total	**30%**								
SO 4	**Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times**								
SM 4 Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and LRMC	10%	[No. of Rectified Non-Compliance ÷ Total No. of Non-Compliance for the year] x 100%	Actual / Target 0% = if less than 90%	99.43%	100%	97.44%	97.34%	100%	100%

INTERNAL PROCESS

			Component			Baseline				Targets	
	Objective/Measure		Weight	Formula	Rating Scale	2019	2020	2021	2022	2023	2024
INTERNAL PROCESS	SM 5	Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and AF Payments, Inc. (AFPI)	10%	((∑Numerical Rating ÷ No. of Relevant Provisions) ÷ Highest Numerical Rating)) x 100%	Actual / Target 0% = if less than 90%	93.81%	84.22%	99.59%	98.64%	100%	100%
	SO 5	**Improve Efficiency and Reliability of LRT Systems and Processes**									
		ISO Certifications									
	SM 6	a. ISO 9001:2015 Quality Management System	6%	Actual Accomplishment	All or Nothing	Passed Surveillance Audit for ISO 9001:2015	Passed Surveillance Audit for ISO 9001:2015	Not Accomplished	Certification Not Achieved	ISO 9001:2015 Re-certification	Passed ISO QMS 9001:2015 1st Surveillance Audit

Component					Baseline				Targets	
Objective/Measure		Weight	Formula	Rating Scale	2019	2020	2021	2022	2023	2024
	b. ISO 45001:2018 Occupational Health and Safety (OHS)	2%	Actual Accomplishment	All or Nothing	N/A	N/A	Six (6) Safety Officers completed OHS-related trainings	Six (6) Safety Officers completed OHS-related trainings	Procurement of a 3rd Party Certifying Body	OHS Policy Approved by LRTA Administrator
		1%								Railway Operations Safety Code and OHS Manual Approved by LRTA Administrator
		1%								Four (4) Safety Officers attended the training required for OSH Practitioner Certification by December 2024
	Sub-total	30%								
SO 6	**Sustain LRTA's Financial Condition**									
SM 7	Line 2 Fare Revenues [a]	10%	Transportation System Fees line item found in COA-Audited LRTA Financial Statements	Actual / Target	₱1.069 Billion	₱216.237 Million	₱229.962 Million	₱625.078 Million	₱1.090 Billion	₱1.196 Billion

Note: a. 2019-2022 baseline figures are derived from the Commission on Audit (COA)'s Annual Audit Reports (AARs) of LRTA's Financial Statements. These figures are not GCG-validated because this measure was only added to LRTA's performance scorecard in 2023.

	Objective/Measure	Weight	Formula	Rating Scale	Baseline			Targets		
	Component				**2019**	**2020**	**2021**	**2022**	**2023**	**2024**
FINANCIAL										
	SM 8		Budget Utilization Rate							
	a. GAA Subsidies – amounts obligated	2%	Amount Obligated / Total GAA Subsidy	Actual / Target	86.14% Obligation rate (Total GAA Budget + Spare Parts)	43.69% obligation rate (Current Budget) and 68.16% obligation rate (Prior Years' Subsidies)	18.59% obligation rate (Current Budget) and 76.48% obligation rate (Prior Years' Subsidies)	36.47%	90%	90%
	b. GAA Subsidies – amounts disbursed	2%	Amount Disbursed / Total GAA Subsidy	Actual / Target				86.39%	90%	90%
	c. Corporate Funds – CO & MOOE	2%	Actual Disbursement / Scheduled Disbursement (Both Net of PS Cost)	Actual / Target	N/A	N/A	N/A	81.27%	90%	90%
	SM 9 Collection Efficiency Rate	10%	Total Actual Collection for the Year / Total Amount for Collection for the year	Actual / Target	N/A	89.39%	93.45%	96.82%	90%	90%
	Sub-total	**26%**								

		Component				Baseline				Targets	
	Objective/Measure		Weight	Formula	Rating Scale	2019	2020	2021	2022	2023	2024
LEARNING AND GROWTH	**SO 7**	**Achieve Systems Competency and Expertise**									
	SM 10	Percentage of Employees Meeting Required Competencies	6%	Plantilla Employees Meeting Their Required Competencies / Total Number of Filled Plantilla as of Yearend	Actual / Target	100% of Employees Meeting Required Competencies	Board-Approved Revised Competency Framework	All positions in LRTA with Competency Profile as of 31 December 2021	Baseline Established (78.46%)	Improvement from the 2022 Baseline	Improvement from the 2023 Baseline
		Sub-total	**6%**								
		TOTAL WEIGHT	**100%**								

For GCG:

ATTY. MARIUS P. CORPUS
Chairperson

For LRTA:

ATTY. HERNANDO T. CABRERA
LRTA Administrator