

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks														
Measure/Objective	Formula	Weight	Rating Scale	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)	0%	For monitoring purposes only	L1: 75.61	107.73	0%	107.729	0%	<div>- Quarterly Passenger Ridership Reports for Lines 1</div> <div>- Monthly and Weekly Reports on Line 1 Ridership from LRMC</div> <div>- Monthly Ridership Report Entry & Exit Traffic Per Station for Line 2</div>	<table><tr><th>Quarter</th><th>Traffic</th></tr><tr><td>Q1</td><td>27.240</td></tr><tr><td>Q2</td><td>24.980</td></tr><tr><td>Q3</td><td>27.185</td></tr><tr><td>Q4</td><td>28.324</td></tr><tr><td>Total</td><td>107.729</td></tr></table>	Quarter	Traffic	Q1	27.240	Q2	24.980	Q3	27.185	Q4	28.324	Total	107.729
				Quarter		Traffic																		
	Q1	27.240																						
	Q2	24.980																						
	Q3	27.185																						
	Q4	28.324																						
	Total	107.729																						
	0%	L2: 55.91	49.429	0%	49.429	0%	<table><tr><th>Quarter</th><th>Traffic</th></tr><tr><td>Q1</td><td>11.960</td></tr><tr><td>Q2</td><td>11.206</td></tr><tr><td>Q3</td><td>12.731</td></tr><tr><td>Q4</td><td>13.532</td></tr><tr><td>Total</td><td>49.429</td></tr></table>	Quarter	Traffic	Q1	11.960	Q2	11.206	Q3	12.731	Q4	13.532	Total	49.429					
	Quarter	Traffic																						
Q1	11.960																							
Q2	11.206																							
Q3	12.731																							
Q4	13.532																							
Total	49.429																							
	Subtotal		0%			0%		0%																
SO 2	Sustain Customer Satisfaction																							
SM 2	Percentage of Satisfied Customers																							

CUSTOMERS AND STAKEHOLDERS	Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks	
	Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating
		a. Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	7%	Actual / Target 0% = If less than 80%	90%	Conducted the Third-Party Customer Satisfaction Measurement Survey last December 27 to 31, 2023 with an overall customer satisfaction rating of 93.9% equivalent to Very Satisfactory	10.00%	93.90%	10%	- Memo from Arta recommendation on the request for exemption of the LRTA HCSCM - LRTA Line 1 and Line 2 CSMR 2023 - Email from ARTA to GCG Providing a Copy of Documents re the Compliance Status of GOCCs Covered by RA 10149.	Line 1 was excluded by ARTA from LRTA's Client Satisfaction Measurement (CSM). Hence, LRTA's CSM Report, which only included Line 2 services, showed an overall satisfaction (SQD) of 93.90%. This is consistent with the validation results of ARTA, which additionally confirmed compliance of LRTA on the requirement, issued on 15 Apr 2024.
		b. Concessionaires		3%		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	Actual Accomplishments	10%	All or Nothing	Approved ISF Master List ready for relocation under ROW Package 3	The approved ISF Master List was received by the LGU-Bacoor on October 16, 2023. The Census Master List of the Affected ISFs - Package 3 was submitted to Housing Urban Development & Resettlement	10%	Approved Final Census Master List of the Affected ISFs - Package 3	10%	- LRT Line 1 Census Master list (CY 2023) Affected ISFs under Package 3.	A total of 678 ISFs was tagged for relocation in the approved Master List under ROW Package 3, which was received by the LGU-Bacoor on 16 October 2023. The same was submitted to BSAAC.

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks																		
Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating																	
						Department of Bacoor on October 16, 2023																						
	b. Trainsets of New Rolling Stock - 4th Generation LRV's	Actual Accomplishments	10%	Actual / Target	Submission of Recommendation / Report to DOTr for the Testing of Five (5) Trainsets	Completed the Static and Dynamic Testing including the Trial Run Testing of Five (5) Trainsets. LRTA's endorsement for the completion of Static & Dynamic Tests, including the Trial Run Test was received by the DOTr on June 16, 2023	10%	Submission of Recommendation / Report to DOTr for the Testing of Five (5) Trainsets	10%	- Copy of LRTA's Endorsement letter to DOTR with attachments - Certificates of Completion Roof Rectification	<div>The report on the completion of the static and dynamic tests for the five trainsets was received by the DOTr in a letter dated 13 June 2023. Tests were conducted on the ff dates:</div> <table><thead><tr><th>Trainset No.</th><th>Static & Dynamic Test</th><th>Trial Run Test</th></tr></thead><tbody><tr><td>TS No. 16</td><td>21 Nov 2022</td><td>24 Jan 2023</td></tr><tr><td>TS No. 17</td><td>16 Dec 2022</td><td>23 Jan 2023</td></tr><tr><td>TS No. 21</td><td>27 Dec 2022</td><td>07 Feb 2023</td></tr><tr><td>TS No. 20</td><td>27 Dec 2022</td><td>20 Feb 2023</td></tr><tr><td>TS No. 11</td><td>27 Dec2022</td><td>22 Mar 2023</td></tr></tbody></table>	Trainset No.	Static & Dynamic Test	Trial Run Test	TS No. 16	21 Nov 2022	24 Jan 2023	TS No. 17	16 Dec 2022	23 Jan 2023	TS No. 21	27 Dec 2022	07 Feb 2023	TS No. 20	27 Dec 2022	20 Feb 2023	TS No. 11	27 Dec2022
Trainset No.	Static & Dynamic Test	Trial Run Test																										
TS No. 16	21 Nov 2022	24 Jan 2023																										
TS No. 17	16 Dec 2022	23 Jan 2023																										
TS No. 21	27 Dec 2022	07 Feb 2023																										
TS No. 20	27 Dec 2022	20 Feb 2023																										
TS No. 11	27 Dec2022	22 Mar 2023																										
	Subtotal		30%				30%		30%																			
SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times																											

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks				
Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score					Rating	
INTERNAL PROCESS	SM 4	Compliance of Concessionaire to Performance Commitments under the Concession Agreements	No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100%	10%	Actual / Target 0% = If less than 90%	100%	101.09%	10%	98.36%	9.84%	- Monthly Secondary KPIs Monitoring Report for 2023 as submitted to DOTr. - Summary Detailed Report on Citations Notices - Sample Citation Notices and Rectification Documents	Month	Citation	Rectification
												Jan	9	9
												Feb	13	13
												Mar	19	18
												Apr	24	23
												May	21	21
												Jun	14	13
												Jul	13	14
												Aug	18	19
												Sep	31	30
												Oct	8	8
												Nov	9	6
												Dec	4	6
												Total	183	180
	Rating	98.36%												
	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	100%	99.37%	9.94%	99.37%	9.94%	- 2023 Monthly and Quarterly performance monitoring reports for the AFCS concessionaire	Month	SLA Rating	
												Jan	98.78%	
												Feb	99.23%	
												Mar	98.97%	
												Apr	99.25%	
												May	99.47%	
												Jun	99.49%	
												Jul	99.25%	
Aug												99.49%		

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks		
Measure/Objective	Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating				
											Sep	99.49%
											Oct	99.76%
											Nov	99.74%
											Dec	99.49%
											Total	99.37%
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 / Targets	6	4 out of 6 projects were completed while two (2) are under procurement stage	6.64%	3 projects 100% completed 1 project 98.63% completed 2 projects not completed (0%)	6.64%	- Certificates of Completion - Timeline of Activities for Failed Projects and Supporting	3 out of 6 projects were 100% completed: 1. Repair of Unbonded Concrete Plinth of LRT 2 System 2. Testing and Commissioning of Forty-five (45) Brand-New Escalators and Comprehensive Maintenance of Thirty-two (32) Elevators and Fifty-eight (58) Escalators 3. Replacement of LRT 2 Station Roofing System 1 project 98.63% completed – Restoration of Rectifier Sub-Station (RSS) Nos. 4, 5, and 6.	
SM 7	ISO Certifications											
	a. ISO 9001:2015 Quality Management System(QMS)	Actual Accomplishments	5%	All or Nothing	ISO 9001:2015 Re-certification	ISO 9001:2015 (QMS) Certified on 11 July 2023	5%	ISO 9001: 2015 Certified	5%	- Certificate of Registration LRTA ISO 9001 2015 - Database of the GOCCs' ISO QMS Certifications/Rece rtifications as Evidence or Proof of Compliance for	LRTA passed the certification audit on 11 July 2023 conducted by Certification International Philippines, Inc. The Certificate is valid until 10 July 2026.	

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks												
Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating											
										the FY 2023 PBB Grant GOCCs under the Governance Commission for GOCCs (GCG)												
	b. ISO 45001:2018 Occupational Health and Safety (OHS)	Actual Accomplishments	3%	All or Nothing	Procurement of a 3rd Party Certifying Body	The target was not achieved by December 21, 2023, due to failure of bidding as the bidder at the time was deemed ineligible	0%	Failed bidding for 3rd Party Certifying Body	0%	- Revised Justification OSH Measure 2023 Scorecard.	LRTA failed to procure a third party for ISO 45001:2018 certification.											
	Subtotal		38%				31.58%		31.42%													
FINANCIAL	SO 6	Sustain LRTA's Financial Condition																				
	SM 8	Line 2 Fare Revenue Collection (in billion ₱)	Absolute Figure	6%	Actual / Target	1.09	1.10	6.00%	1.096	6%	- LRTA's COA-audited 2023 Financial Statements	Difference due to rounding off in LRTA's reported accomplishment.										
	SM 9	Budget Utilization Rate																				
		a. GAA Subsidies - Amounts Obligated	Amount Obligated / Total GAA Subsidy (net of PS Cost)	2%	Actual / Target	90%	43.27%	0.87%	44.94%	1%	- SAAODB as of 31 December 2023 as submitted to ICRS - DBM-approved Corporate Operating Budget (COB) for 2023	<table><tr><td>Total GAA subsidy</td><td>7,941,883,534</td></tr><tr><td>Obligated Amount</td><td>3,568,749,525</td></tr><tr><td>Obligation Rate</td><td>44.94%</td></tr><tr><td>Disbursement</td><td>1,353,829,954</td></tr><tr><td>Disbursement Rate</td><td>37.94%</td></tr></table>	Total GAA subsidy	7,941,883,534	Obligated Amount	3,568,749,525	Obligation Rate	44.94%	Disbursement	1,353,829,954	Disbursement Rate	37.94%
		Total GAA subsidy	7,941,883,534																			
Obligated Amount		3,568,749,525																				
Obligation Rate	44.94%																					
Disbursement	1,353,829,954																					
Disbursement Rate	37.94%																					
b. GAA Subsidies - Amounts Disbursed	Amount Disbursed / Total GAA Obligated (net of PS Cost)	2%	Actual / Target	90%	58.91%	1.18%	37.94%	0.84%	Used amounts were based on LRTA's SAAODB as submitted to GCG-ICRS.													

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks																			
Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating																		
EAR		c. Corporate Funds (CO & MOOE)	Amount Disbursed / Total COB (net of PS Cost)	2%	Actual / Target	90%	56.33%	1.13%	61.26%	1.36%	<table><tr><th>Item</th><th>Allocation</th><th>Disbursed</th></tr><tr><td>MOOE</td><td>637.91</td><td>345.271</td></tr><tr><td>Financial Expenses</td><td>.6245</td><td>57</td></tr><tr><td>Capital Outlay</td><td>67.447</td><td>28.89</td></tr><tr><td>Total</td><td>705.422</td><td>432.156</td></tr><tr><td colspan="2">BUR</td><td>61.26%</td></tr></table> <p>Used amounts were based on LRTA's SAAODB as submitted to GCG-ICRS.</p>	Item	Allocation	Disbursed	MOOE	637.91	345.271	Financial Expenses	.6245	57	Capital Outlay	67.447	28.89	Total	705.422	432.156	BUR		61.26%
	Item	Allocation	Disbursed																										
	MOOE	637.91	345.271																										
	Financial Expenses	.6245	57																										
	Capital Outlay	67.447	28.89																										
	Total	705.422	432.156																										
	BUR		61.26%																										
	SM 10	Collection Efficiency Rate	Total Actual Collection for the Year / Total Amount for Collection for the Year	10%	Actual / Target	90%	128.05%	10.00%	99.73%	10.00%	<div>- Non-Rail Revenue Consolidated Collection Report(rental)</div> <div>- Monthly Collection Reports</div> <div>-Sample Billing Notices and Official Receipts</div> <table><tr><th>Item</th><th>Amount</th></tr><tr><td>Target Collection (A)</td><td>158,661,788</td></tr><tr><td>Actual Collection (B)</td><td>161,420,012</td></tr><tr><td>Collections not projected (C)</td><td>(2,908,714.83)</td></tr><tr><td>Collection Rate (B/[A-C])</td><td>99.73%</td></tr></table>	Item	Amount	Target Collection (A)	158,661,788	Actual Collection (B)	161,420,012	Collections not projected (C)	(2,908,714.83)	Collection Rate (B/[A-C])	99.73%								
	Item	Amount																											
	Target Collection (A)	158,661,788																											
Actual Collection (B)	161,420,012																												
Collections not projected (C)	(2,908,714.83)																												
Collection Rate (B/[A-C])	99.73%																												
	Subtotal		22%				19.18%		19.20%																				
SO 7	Achieve Systems Competency and Expertise																												

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks													
Measure/Objective		Formula	Weight	Rating Scale	Target	Actual	Rating	Score			Rating												
SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishments	5%	All or Nothing	Improvement from the 2022 Baseline	88.13% An improvement of 9.67% from the 2022 baseline of 78.46%	5%	88.13%	5%	- Assessment on the Competency level of LRTA employees as of Dec 31, 2023 - List of Personnel with Trainings	<table><tr><th>Details</th><th>2022</th><th>2023</th></tr><tr><td>Total Plantilla</td><td>817</td><td>809</td></tr><tr><td>Competent</td><td>641</td><td>713</td></tr><tr><td>Baseline</td><td>78%</td><td>88.13%</td></tr></table>	Details	2022	2023	Total Plantilla	817	809	Competent	641	713	Baseline	78%	88.13%
Details	2022	2023																					
Total Plantilla	817	809																					
Competent	641	713																					
Baseline	78%	88.13%																					
SM 12	Cross-functional learning/skillin g for core services	Actual Accomplishme nt (physical count of trained staff)	5%	Actual / Target	Fifteen (15) LRTA Personnel Familiarized / Oriented in Basic Train Operations and Basic Traffic Management	52 employees	5%	52 employees	5%	- Annual Report on Cross training Program for Operation-Based Personnel - Training Certificates	<table><tr><th>Training</th><th>2022</th><th>2023</th></tr><tr><td rowspan="3">Train Driving Program</td><td>6-17 Feb 2023 8-19 May 2023 13-24 Nov 2023</td><td rowspan="3">44</td></tr><tr><td>20-24 Fe 2023 22-26 May 2023 21-25 Nov 2023</td><td rowspan="3">2</td></tr><tr><td>Operation Control Center Signaling System Operation</td></tr><tr><td colspan="2">Total</td><td>52</td></tr></table>	Training	2022	2023	Train Driving Program	6-17 Feb 2023 8-19 May 2023 13-24 Nov 2023	44	20-24 Fe 2023 22-26 May 2023 21-25 Nov 2023	2	Operation Control Center Signaling System Operation	Total		52
Training	2022	2023																					
Train Driving Program	6-17 Feb 2023 8-19 May 2023 13-24 Nov 2023	44																					
	20-24 Fe 2023 22-26 May 2023 21-25 Nov 2023		2																				
	Operation Control Center Signaling System Operation																						
Total		52																					
	Subtotal		10%				10.00%		10.00%														
	TOTAL		100%				90.76%		90.62%														