

## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Recalibrated	Target	
	Objective/Measure		Formula	Wt.	Rating Scale <sup>a/</sup>	2018	2019	2020	2021
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: 165.34	L1: 161.22	L1: 34.97	L1: 57.54
				2%		L2: 64.695	L2: 56.98	L2: 12.22	L2: 12.68
		Sub-total		2%					
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction							
	SM 2	Percentage of Satisfied Customers	Number of respondents who gave <i>at least</i> a Satisfactory rating / Total number of respondents		Actual / Target  <i>0% = If less than 80%</i>	94%	95.14% *	Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG	
		a. Passengers		6%				Excluded**	92%
		b. Concessionaires		2%				90%	92%
	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	100% completion of Preparatory Works for Construction of Design and Build of Stations	96.12% completion of the Construction of Design and Build of Stations (Package 2)	80% completion of Electro-Mechanical Works and Track Works (Package 3)	a. 100% completion of Electro-Mechanical Works and Track Works (Package 3)
			Actual Revenue Operation	2%	All or Nothing				b. Line 2 East Extension Opening of Operation by June 2021

\* Using the Standard Methodology and Questionnaire developed by GCG.

\*\* Based on GCG Letter re Request to Exclude Passengers and Conduct LRTA's 2020 CSS In-House, dated 27 November 2020.

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	SM 4	Line 2 West Extension Project	Percentage of Completion	7%	Actual / Target	N/A	N/A	N/A	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock
	SM 5	<i>Line 1 South Extension Project</i>							
		a. Relocation of Informal Settler Families (ISFs) under Right-of-Way (ROW) Package 2 – Las Piñas City	Actual Accomplishment	4%	Actual / Target	Relocation of 142 ISFs under Package 1	N/A	50 ISFs under ROW Package 2	Relocation of 109 ISFs under Package 2
		b. Trainsets of New Rolling Stock – 4 <sup>th</sup> Generation LRVs	Actual Accomplishment	4%	Actual / Target		N/A	Manufacture of 7 Trainsets	Delivery of 18 Trainsets
		<b>Sub-total</b>		<b>33%</b>					
INTERNAL PROCESS	SO 4	<b>Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times</b>							
	SM 6	Compliance Rate of Concessionaire to the Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance + Total No. of Noncompliance x 100%)	10%	96% & above = 10% 94%-95% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	L1: 100%	L1: 99.43%	L1: 95%	L1: 96%

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	SM 7	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	Percentage of compliance to SLA provisions (No. of SLA provisions complied ÷ Total number relevant provisions) x 100%	7%	Actual / Target	L2: 92.81%	L2: 93.81%	L2: 100%	L2: 100%
	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
	SM 8	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	12%	Actual / Target	L2: 7 projects	L2: 1 project	L2: 5 Projects	L2: 8 Projects
INTERNAL PROCESS	SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 QMS Certified	Passed Surveillance Audit for ISO 9001:2015	Pass 2 <sup>nd</sup> Surveillance Audit	ISO 9001:2015 Re-certification
	SM 10	Mobile Application for Line 2 Passenger Information	Actual Accomplishment	3%	Actual / Target	N/A	N/A	N/A	100% Implementation and Roll-out
		Sub-total		37%					

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FINANCIAL	SO 6	Sustainability of Financial Condition							
	SM 11	Budget Utilization Rate							
		a. Current Budget (2020 carry-over & 2021)	Actual Award / (Total Budget – Savings)	2%	Actual / Target	52.10%	86.14%	80%	100%
		b. Prior Years' Subsidies (2011-2019)		2%	Actual / Target			80%	100%
	SM 12	Collection Efficiency Rate	Actual Non-Rail Revenue Collection / Total Non-Rail Revenue Billed	10%	Actual / Target	N/A	N/A	80%	90%
		Sub-total		14%					
LEARNING AND GROWTH	SO 7	Achieve Systems Competency and Expertise							
	SM 13	Employees with Required Competences Met	Total Number of Revised Competency Profile	5%	Actual / Target	98.84% (85 of 86) of LRTA personnel with identified competency gaps are addressed	100% of Employees Meeting Required Competencies	Board Approval of Revised Competency Framework	Prepared Revised Competency Profile of All Positions in the LRTA
	SM 14	ISO Certification 45001:2018 Occupational Health and Safety (OHS)	Total Number of Trained Safety Officers	3%	Actual / Target	N/A	N/A	N/A	Six (6) Safety Officers completed OHS-related trainings

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	SM 15	Cross-Functional Learning/ Skilling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment ( <i>physical count of trained staff</i> )	2%	Actual / Target	N/A	N/A	N/A	a. Certified Train Operators = 4 Station Personnel
				2%					b. Certified Traffic Control Staff = 4 TOD Personnel
				2%					c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel
		Sub-total		14%					
		TOTAL		100%					

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