

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Targets		
	Objective/Measure		Formula	Wt.	Rating Scale ^{a/}	2019	2020	2021	2022
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: 161.22	L1: 50.97	L1: 57.54	L1: 94.95
				4%	Actual / Target	L2: 56.98	L2: 12.50	L2: 12.68	L2: 33.54
		Sub-total		4%					
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 0% = If less than 80%		Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG		
		a. Passengers		6%		95.14%	Excluded	92%	100%
		b. Concessionaires		2%			100%	92%	100%
	SO 3	Address Increasing Demands Through Existing Lines and New Ones							
	SM 3	Line 2 West Extension Project	Actual Accomplishment	7%	Actual / Target	N/A	N/A	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock*

* Conditioned upon LRTA's timely receipt of the MYOA for the Project within the year.

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	SM 4	Line 1 South Extension Project							
		a. Relocation of 200 ISFs under Package 3	Actual Accomplishment	5%	Actual / Target	Measure Excluded	Relocated 38 ISFs under ROW Package 2	Relocation of 109 ISFs under Package 2	100% Completion of Census and Tagging for the Relocation of 200 ISFs under Package 3
		b. Trainsets of New Rolling Stock – 4 th Generation LRVs	Actual Accomplishment	10%	Actual / Target	N/A	Manufacture of Seven (7) Trainsets	Delivery of Eighteen (18) Trainsets	Delivery of Five (5) Trainsets
		Sub-total		30%					
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times							
	SM 5	Compliance Rate of Concessionaire to the Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Non-compliance / Total No. of Noncompliance x 100%)	10%	97% & above = 10% 95%-96% = 9% 93%-94% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	99.43%	100%	96%	97%
	SM 6	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	[(Σ Numerical Rating / No. of Relevant Provisions) / Highest Numerical Rating)] x 100%	9%	Actual / Target	93.81%	84.22%	100%	100%

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	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
	SM 7	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (<i>Physical Completion</i>)	10%	Actual / Target	1	2	8	5
INTERNAL PROCESS	SM 8	ISO Certifications							
		a. ISO 9001:2015 (QMS)	Actual Accomplishment	5%	All or Nothing	Passed Surveillance Audit for ISO 9001:2015	Passed Surveillance Audit for ISO 9001:2015	ISO 9001:2015 Re-certification	Continued Certification on ISO 9001: 2015
		b. ISO 45001:2018 (OHS)	Total Number of Trained Safety Officers	5%	Actual / Target	N/A	N/A	Six (6) Safety Officers completed OHS-related trainings	Four (4) Safety Officers completed OHS-related trainings
		Sub-total		39%					
	SO 6	Sustainability of Financial Condition							
FINANCIAL	SM 9	Budget Utilization Rate (BUR)							
		a. GAA Subsidies – amounts obligated	Amount Obligated / Total GAA Subsidy	2%	Actual / Target	86.14%	43.69% (Current Budget)	100% (Current Budget)	90%
		b. GAA Subsidies – amounts disbursed	Amount Disbursed / Total Obligated	2%	Actual / Target				90%
		c. Corporate Funds – CO & MOOE	Amount Disbursed / Total COB	2%	Actual / Target				68.16% (Prior Years' Subsidies)

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	SM 10	Collection Efficiency Rate	Total Actual Collection for the Year / Total Target Collection for the Year	10%	Actual / Target	N/A	89.39%	90%	90%
		Sub-total		16%					
LEARNING AND GROWTH	SO 7	Achieve Systems Competency and Expertise							
	SM 11	Percentage of Employees Meeting Required Competencies	No. of Employees with Competency Assessment / Total Employees	5%	Actual / Target	100% of Employees Meeting Required Competencies	Board-Approved Revised Competency Framework	Prepared Revised Competency Profile of All Positions in the LRTA	Establish Baseline
	SM 12	Cross-Functional Learning/ Skilling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment (physical count of trained staff)	2%	Actual / Target	N/A	N/A	a. Certified Train Operators = 4 Station Personnel	a. Familiarized/ Oriented Train Operators = 4 Station Personnel
				2%				b. Certified Traffic Control Staff = 4 TOD Personnel	b. Familiarized/ Oriented Traffic Control Staff = 4 TOD Personnel
				2%				c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel	c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel
		Sub-total		11%					
		TOTAL		100%					

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