

LIGHT RAIL TRANSIT AUTHORITY (LRTA)
Validated 2020 Performance Scorecard

Component					LRTA Submission		GCG Validation		Supporting Documents	Remarks												
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating														
SOCIAL IMPACT	SO 1	Increased Passenger Ridership																				
	SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	0%	Actual / Target	L1: 34.97	L1: 50.97	0%	L1: 50.97	0%	<ul style="list-style-type: none">Signed LRT Line 1 and Line 2 Daily/ Monthly Passenger Ridership Summary Reports for 2020 (except months affected by ECQ)Weekly letters from LRMC re Report on Ridership, LRVs and Trains for 2020 (except weeks affected by ECQ)Published Accomplishment Report 2020 in LRTA website	<table><tr><td>Q1</td><td>32,125,451</td></tr><tr><td>Q2</td><td>2,345,693</td></tr><tr><td>Q3</td><td>6,383,700</td></tr><tr><td>Q4</td><td>10,114,154</td></tr><tr><td>Total</td><td>50,968,998</td></tr></table>	Q1	32,125,451	Q2	2,345,693	Q3	6,383,700	Q4	10,114,154	Total	50,968,998
				Q1		32,125,451																
	Q2	2,345,693																				
	Q3	6,383,700																				
Q4	10,114,154																					
Total	50,968,998																					
2%	L2: 12.22	L2: 12.50	2.00%	L2: 12.50	2.00%	<table><tr><td>Q1</td><td>7,567,316</td></tr><tr><td>Q2</td><td>658,510</td></tr><tr><td>Q3</td><td>1,905,433</td></tr><tr><td>Q4</td><td>2,371,056</td></tr><tr><td>Total</td><td>12,502,315</td></tr></table>	Q1	7,567,316	Q2	658,510	Q3	1,905,433	Q4	2,371,056	Total	12,502,315						
Q1	7,567,316																					
Q2	658,510																					
Q3	1,905,433																					
Q4	2,371,056																					
Total	12,502,315																					
Sub-total			2%			2%		2%														
CUSTOEMRS & STAKEHOLDERS	SO 2	Improve Customer Satisfaction																				
	SM 2	Percentage of Satisfied Customers			Actual / Target																	
		a. Passengers	—	6%		0% = If less than 80%	Excluded	Excluded	—	Excluded	—	The Passenger segment excluded from the conduct of LRTA's 2020 CSS.										

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	b. Concessionaires	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	2%		90%*	Line 2: 100%	2.00%	100%	2.00%	<ul style="list-style-type: none"> • 2020 LRTA Concessionaires' Satisfaction Survey Report • Customer Satisfaction Survey Data for LRT-2 Concessionaires • Certification of Quality Control • Copies of ten (10) Accomplished Survey Questionnaires • Certificate on Total Population of LRT-2 Concessionaires 	Out of the ten (10) total respondents of the survey, two (2) gave Satisfactory ratings, while eight (8) gave Very Satisfactory ratings.
SO 3 Address Increasing Demands for the Existing Lines and New Mass Transit Systems											
SM 3	Line 2 East Extension Project: Electro-Mechanical Works and Track Works for Package 3	Percentage of Completion	10%	Actual / Target	80%	86.48%	10.00%	86.48%	10%	<ul style="list-style-type: none"> • Signed Project Status Report as of Dec 2020 – Line 2 East (Masinag) Extension Project • Progress photos of project (Package 3) 	Delay in the procurement/ award of the project, a fire incident in existing LRT Line and the suspensions and restrictions caused by the pandemic affected the completion of the target in 2020. Thus, the new target operational date was moved to April 2021.

* Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG.

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Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating				
CUSTOEMRS & STAKEHOLDERS	SM 4	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	50 ISFs under ROW Package 2	91.60% completed <ul style="list-style-type: none">Social Preparation – 100% completedPre-relocation – 100% completedActual Relocation – 76% (38 out of 50) ISFs relocated	3.66%	Relocated 38 ISFs under ROW Package 2	3.04%	<ul style="list-style-type: none">Summary of Cleared/ Relocated FamiliesNotices of Invitation for 02 Oct and 11 Dec 2020 meetingsBSAAC Resolution Nos. 2020-01 to 05 re: LRT Line 1 South (Cavite) Extension ProjectCopies of Certifications of Unit/Lot Assignment and Permit to Move-InCopies of Occupancy Rules and RegulationsResettlement Activities Photo documentation	A total of 38 ISFs have been relocated in 2020, where one (1) availed cash compensation, four (4) were considered disqualified, while the rest have been assigned with a lot/unit.
		b. Manufacture of Trainsets of New Rolling Stock-4 th Generation LRVs				Seven (7) Trainsets	100% completed Seven (7) Trainsets of New Rolling Stock – 4 th Generation LRVs manufactured	4.00%	Seven (7) Trainsets	4%	<ul style="list-style-type: none">Monthly Progress Report No. 34 dated Dec 2020 by Mitsubishi Corporation – CAFProgress Photographs	Although seven (7) trainsets were 100% manufactured by the end of 2020, only four (4) trainsets completed the factory testing and were already for shipment in January 2021.
		Sub-total	26%				19.66%		19.04%			

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Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating				
INTERNAL PROCESS	SO 4	Ensured Delivery of Performance by the Private Concessionaire										
	SM 5	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%	95% & above = 10% 94% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% 89.9% & below = 0%	L1: 95%	L1: 100%	10.00%	L1: 100%	10.00%	• 2020 Secondary KPI Monthly Report	No. of Citations: 65 No. of Rectifications: 65 % of Rectification: 100%
	SM 6	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%	10%	Actual / Target	L2: 100%	L2: 98.83%	9.88%	L2: 84.22%	8.42%	• Monitoring Report on Compliance of Line 2 AFCS Concessionaire to SLA in 2020 from Fare Revenue Operations Group • Quarterly Report on 2020 AFCS Concessionaire's Compliance to 2015 SLA	Total provisions: 450 Provisions Complied: 379 Compliance Rate: 84.22%

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Objective/Measure	Formula	Weight	Rating System ^{al}	Target	Actual	Rating	Score	Rating				
INTERNAL PROCESS	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 with 100% completion ÷ Total number of projects for the year	12%	Actual / Target	L2: Five (5) Projects	2 projects	4.80%	L2: Two (2) Projects	4.80%	<ul style="list-style-type: none">• Certificate of Final Acceptance for CMCU• Certificate of Acceptance for Rail Grinding Machine• Photo documentation• Memo from Engineering Dept. re Submission of 2020 Performance Scorecard Validation Requirements, dated 16 Jul 2021• Status of Rehabilitation Projects as of 31 Dec 2020	The total project cost of the two (2) out of five (5) completed projects in 2020 amounted to ₱271.89 Million. There were projects still not completed during the year due to temporary work suspensions brought about by the pandemic.
	SM 8	ISO Certification	Actual Accomplishment	7%	All or Nothing	Pass 2 nd Surveillance Audit	Issued Continued Certification to ISO 9011:2015 dated October 22, 2020	7.00%	Passed Surveillance Audit for ISO 9001:2015	7.00%	<ul style="list-style-type: none">• Letter on Continued Certification issued by Certification International Philippines, Inc. (CIP)• Surveillance Audit Report issued by CIP	The auditor, CIP, notified LRTA of their Continued Certification to ISO 9001:2015 on 22 October 2020, following the 2 nd Surveillance Audit on 05-06 October 2020. The audit results found one non-conformity on “Re-orientation of Process Owners,” from June 2019 that remains open.
		Sub-total		39%				31.68%		30.22%		

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Objective/Measure	Formula	Weight	Rating System ^{al}	Target	Actual	Rating	Score	Rating													
FINANCIAL	SO 6	Sustainability of Financial Conditions																			
	SM 9	Budget Utilization Rate																			
		a. Current Budget (2019 & 2020)	Actual award ÷ Total Budget	5%	Actual / Target	80%	50.47%	3.15%	43.69%	2.73%	<ul style="list-style-type: none">Signed BUR CYs 2019 & 2020FY 2019 & Amended CY 2020 APPsSample Purchase Orders, Contracts, NTPs and Budget Utilization SlipsPublished FY 2020 APP (Final Amendment) and FY 2019 (Amendment) in LRTA websiteMemo on 2020 BUR JustificationSAAODB as of 31 Dec 20	<p>Details of the BUR for 2019 & 2020 Capital Spare Parts and Rehabilitation Projects (in millions) are as follows:</p> <table><tr><th>Component</th><th>Amount</th></tr><tr><td>Award</td><td>406.60</td></tr><tr><td>Add: Savings</td><td>18.59</td></tr><tr><td>Utilization</td><td>425.19</td></tr><tr><td>Allocation (Based on APP)</td><td>949.33</td></tr></table> <p>There was no additional utilization on the 2019 budget for both Capital Spare Parts and Rehabilitation Projects. However, based on the 2020 APP, the 2019 budget for Rehabilitation Projects was reduced to ₱321 Million.</p>	Component	Amount	Award	406.60	Add: Savings	18.59	Utilization	425.19	Allocation (Based on APP)
	Component	Amount																			
Award	406.60																				
Add: Savings	18.59																				
Utilization	425.19																				
Allocation (Based on APP)	949.33																				
SM 9	b. 2018 & Prior Years' Subsidies	Actual award ÷ Total Budget	4%	Actual / Target	80%	71.92%	3.60%	68.16%	3.41%	<ul style="list-style-type: none">Status Report on Operating and Unutilized Allotments CYs 2011-2018BUR 2011-2018 LRT Lines 1 & 2 Rehab ProjectList of 2011-2020 4th Quarter Actual Obligated ProjectsSAAODB as of 31 Dec 20	<p>Details of the BUR for 2018 & prior years' subsidies for Rehabilitation Projects are as follows:</p> <p>(₱ millions)</p> <table><tr><th>Component</th><th>Amount</th></tr><tr><td>Obligated</td><td>6,260.43</td></tr><tr><td>Allotments*</td><td>9,184.39</td></tr></table> <p>*Based on SAAODB and APP.</p>	Component	Amount	Obligated	6,260.43	Allotments*	9,184.39				
Component	Amount																				
Obligated	6,260.43																				
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Objective/Measure		Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Score	Rating													
	SM 10	Collection Efficiency Rate	Actual Collection / Total Accounts Receivables	7%	Actual / Target	80%	118.87%	7.00%	89.39%	7.00%	<ul style="list-style-type: none">• Non-Rail Revenue Collection Reports (Line 1 System & Line 2) as of 31 Dec 2020• 2020 Monthly Collection Report – Official and A.R.s• Sample First Notices	<table><tr><th>Items</th><th>in ₱ '000</th></tr><tr><td>Total Collection (a)</td><td>77,243.76</td></tr><tr><td>Advanced Payments (b)</td><td>2,256.66</td></tr><tr><td>Total Receivables (c)</td><td>84,154.85</td></tr><tr><td>CE [a/ (b+c)]</td><td>89.39%</td></tr></table>	Items	in ₱ '000	Total Collection (a)	77,243.76	Advanced Payments (b)	2,256.66	Total Receivables (c)	84,154.85	CE [a/ (b+c)]	89.39%
	Items	in ₱ '000																				
	Total Collection (a)	77,243.76																				
	Advanced Payments (b)	2,256.66																				
	Total Receivables (c)	84,154.85																				
CE [a/ (b+c)]	89.39%																					
SM 11	Non-Rail Revenue	Actual Non-Rail Revenues	7%	Actual / Target	₱65.00 Million	₱78.69 Million	7.00%	₱68.84 Million	7.00%	<ul style="list-style-type: none">• 2020 COA-Audited Financial Statements (FS)• Notes to 2020 FS• Non-Rail Monthly Collection Report 2020• Clarificatory Email dated 07 Dec 2021	Non-rail revenues are lodged under the line item “Rental Income” in Note 17, Notes to 2020 FS. The amount per LRTA is based on signed contracts with a recomputed amount of ₱74.10 Million; while the audited figure reflects Rental Income of only ₱68.84 Million for 2020.											
	Sub-total		23%				20.75%		20.14%													
LEARNING & GROWTH	SO 7	Achieve Railway System Competency and Expertise																				
	SM 12	Percentage of Employees Meeting Required Competences	Employees with competency gaps determined ÷ total number of employees	5%	All or Nothing	Board Approval of Revised Competency Framework	Revised Competency Framework approved by the LRTA BOD on 18 December 2020	5.00%	Board-Approved Revised Competency Framework	5.00%	<ul style="list-style-type: none">• Briefer on LRTA’s Revised Competency Framework• Secretary’s Certificate• Revised Competency Framework of LRTA CY 2020	The LRTA Board met on 18 December 2020 for a Special Board Meeting via Zoom Teleconference. Board approval on the matter was secured through Resolution No. 034-2020.										

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LEARNING & GROWTH	SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing	TESDA Certificate of Program/Module Registration for Train Traffic Program	Railway Traffic Control Operation Level III Program/Module of the PRTC submitted to the TESDA PAMAMARISAN for registration/ accreditation on 23 December 2020	0%	Railway Traffic Control Operation Level III Program/Module of the PRTC submitted to the TESDA PAMAMARISAN for registration/ accreditation and was received on 23 December 2020	0%	<ul style="list-style-type: none"> • Transmittal Form (For External Agency) to TESDA PAMAMARISAN Office, dated 23 Dec. 2020 • PRTC Letter of Application/Intent to apply for program registration from the TESDA dated 15 Dec 2020 • Establishment of PRTC Pertinent Documents 	Due to various issues and concerns brought about by the COVID-19 pandemic, LRTA failed to obtain a TESDA Certificate for the additional program/ module registration on its Railway Traffic Control Operation Level III Program during the year.
	Sub-total			10%				5%		5%		
	TOTAL WEIGHTS EXCLUDED WEIGHT			100% (6%)				79.09%		76.40%		
	VALIDATED TOTAL			94%			79.09 / 94.00 = 84.60%		76.40 / 94.00 = 81.28%			

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