27 April 2021

ATTY. ARTHUR P. TUGADE
Chairperson and DOTr Secretary
GEN. REYNALDO I. BERROYA (RET.)
Administrator
LIGHT RAIL TRANSIT AUTHORITY (LRTA)
1st Floor, Line 2 Depot
Marcos Highway, Pasig City

RE: TRANSMITTAL OF 2021 PERFORMANCE SCORECARD

Dear Sec. Tugade and Administrator Berroya,

This is to formally transmit the Charter Statement and Strategy Map *(Annex A)* and 2021 Performance Scorecard *(Annex B)* of LRTA. The same is to be posted in LRTA's website, in accordance with Section 43 of GCG Memorandum Circular (M.C.) No. 2012-07.[1]

The LRTA-proposed Performance Scorecard submitted through its letter dated 14 August 2020[2] was **MODIFIED** based on the discussions made during the Technical Panel Meeting (TPM) held on 04 November 2020 and evaluation of additional documents submitted via emails dated 03 December 2020[3] and 03 March 2021.[4]

We take this opportunity to remind LRTA that Item 5 of GCG Memorandum Circular No. 2017-02[5] mandates GOCCs to submit Quarterly Monitoring Reports and upload the same in the GOCC's website within thirty (30) calendar days from the close of each quarter. LRTA is requested to submit its revised Quarterly Targets based on the attached scorecard upon submission of the 1st Quarterly Monitoring Report for 2021.

FOR LRTA'S COMPLIANCE.

Very truly yours,

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[1] CODE OF CORPORATE GOVERNANCE FOR GOCCS, dated 28 November 2012.
[2] Officially received by the Governance Commission on 17 August 2020.
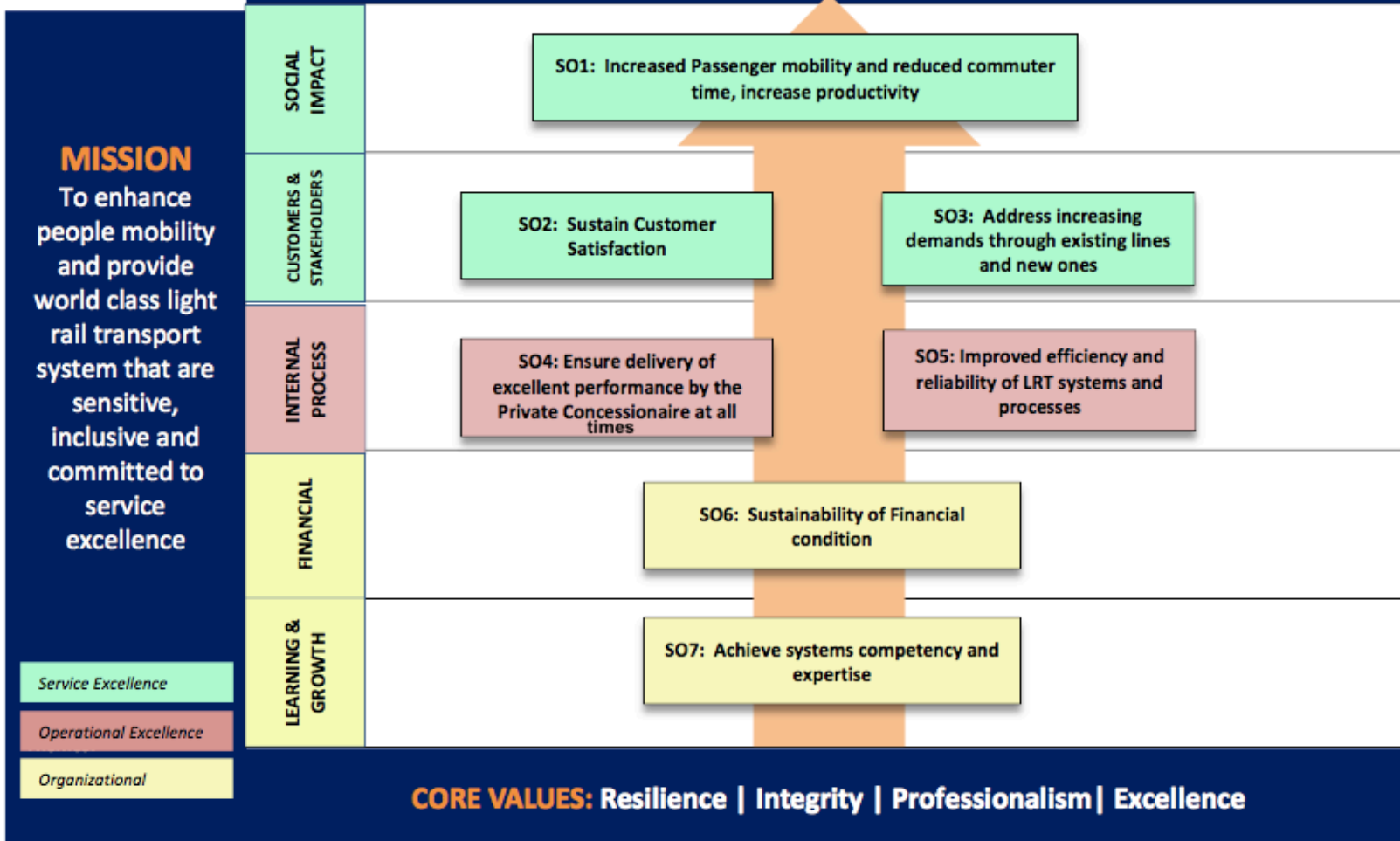[3] Officially received by the Governance Commission on 04 December 2020.
[4] Officially received by the Governance Commission on 09 March 2021.
[5] INTERIM PES FOR THE GOCC SECTOR, dated 30 June 2017.

Light Rail Transit Authority

VISION

We are the leader and expert in urban rail systems that support development in growth areas and provide exceptional travel experience by 2030

MISSION

To enhance people mobility and provide world class light rail transport system that are sensitive, inclusive and committed to service excellence

Service Excellence	
Operational Excellence	
Organizational	

SOCIAL IMPACT

SO1: Increased Passenger mobility and reduced commuter time, increase productivity

CUSTOMERS & STAKEHOLDERS

SO2: Sustain Customer Satisfaction

SO3: Address increasing demands through existing lines and new ones

INTERNAL PROCESS

SO4: Ensure delivery of excellent performance by the Private Concessionaire at all times

SO5: Improved efficiency and reliability of LRT systems and processes

FINANCIAL

SO6: Sustainability of Financial condition

LEARNING & GROWTH

SO7: Achieve systems competency and expertise

CORE VALUES: Resilience | Integrity | Professionalism | Excellence

LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Component					Baseline Data		Recalibrated	Target
	Objective/Measure	Formula	Wt.	Rating Scale a/	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 *at least* a Satisfactory rating / Total number of respondents		Actual / Target 0% = If less than 80%	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

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* *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.

Component					Baseline Data		Recalibrated	Target
	Objective/Measure	Formula	Wt.	Rating Scale a/	2018	2019	2020	2021
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	*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	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 – 4th Generation LRVs	Actual Accomplishment	4%	Actual / Target		N/A	Manufacture of 7 Trainsets	Delivery of 18 Trainsets
	Sub-total		**33%**					
INTERNAL PROCESS	**SO 4**	**Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times**						
	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%

		Component			Baseline Data		Recalibrated	Target
	Objective/Measure	Formula	Wt.	Rating Scale [a/]	2018	2019	2020	2021
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
SM 9	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 QMS Certified	Passed Surveillance Audit for ISO 9001:2015	Pass 2nd 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%**					

INTERNAL PROCESS

Component					Baseline Data		Recalibrated	Target
		Objective/Measure	Formula	Wt.	Rating Scale a/	2018	2019	2020	2021
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

Component					Baseline Data		Recalibrated	Target
	Objective/Measure	Formula	Wt.	Rating Scale [a/]	2018	2019	2020	2021
SM 15	Cross-Functional Learning/ Skilling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment *(physical count of trained staff)*	2% / 2% / 2%	Actual / Target	N/A	N/A	N/A	a. Certified Train Operators = 4 Station Personnel b. Certified Traffic Control Staff = 4 TOD Personnel 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.