

LIGHT RAIL TRANSIT AUTHORITY

	Component				Annual Target	3rd Quarter CY 2024												
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual											
SOCIAL IMPACT	SO.1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity																
	SM 1	Passenger Ridership (in millions)	Absolute Figure (in Millions)	0.00%	Actual / Target	L1: 109.08	L1: 27.27	<p>For the 3rd Quarter:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>9,302,064</td> </tr> <tr> <td>August</td> <td>8,368,402</td> </tr> <tr> <td>September</td> <td>9,234,690</td> </tr> <tr> <td>Total:</td> <td>26,905,156</td> </tr> </tbody> </table> <p>As of 3rd Quarter: 74.62% (81.40M/109.08M)</p>	Month	Amount	July	9,302,064	August	8,368,402	September	9,234,690	Total:	26,905,156
				Month	Amount													
				July	9,302,064													
August	8,368,402																	
September	9,234,690																	
Total:	26,905,156																	
8.00%	Actual / Target	L2: 50.70	L2: 12.67	<p>For the 3rd Quarter:</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>4,070,183</td> </tr> <tr> <td>August</td> <td>4,465,763</td> </tr> <tr> <td>September</td> <td>4,476,214</td> </tr> <tr> <td>Total:</td> <td>13,012,160</td> </tr> </tbody> </table> <p>As of 3rd Quarter: 76.73% (38.90M/50.70M)</p>	Month	Amount	July	4,070,183	August	4,465,763	September	4,476,214	Total:	13,012,160				
Month	Amount																	
July	4,070,183																	
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Total:	13,012,160																	
<i>Sub-total</i>		8.00%																

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	CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction					
SM 2		Percentage of Satisfied Customer	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	10.00%	Actual / Target 0%=If less than 80%	90%	Procured and awarded to the Third-Party Marketing Research Firm for the conduct of the annual Client Satisfactory Measurement (CSM) Survey. For TWG evaluation. The RFQ was re-posted on September 25-30, 2024 due to failed 1st bidding last August 12-15, 2024.	
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 Number of Relocated ISFs	10.00%	Actual / Target	Actual Relocation of the 300 ISFs under Package 3	Pre-Relocation Activities	A total of 96 ISFs relocated and cleared along the Project Alignment.
		b. Trainsets of New Rolling Stock- 4 th Generation LRVs	No. of Trainsets Handed Over to Light Rail Manila Corporation (LRMC)	10.00%	Actual / Target	Handover of Six (6) Trainsets to LRMC	Handover of One (1) Trainset to LRMC	No trainset was handed over to LRMC during the period
			Sub-total	30.00%				

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INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times																
	SM 4	Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and LRMC	[No. of Rectified Non-Compliance + Total No. of Non-Compliance for the year] x 100%	10.00%	Actual / Target 0% = If less than 90%	100.00%	100.00%	<p style="text-align: center;">For the 3rd Quarter:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #2c3e50; color: white;">Month</th> <th style="background-color: #2c3e50; color: white;">%</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>100%</td> </tr> <tr> <td>August</td> <td>100%</td> </tr> <tr> <td>September</td> <td>100%</td> </tr> <tr> <td>Total:</td> <td>100%</td> </tr> </tbody> </table> <p style="text-align: center;">As of 3rd Quarter: 97.96%</p>	Month	%	July	100%	August	100%	September	100%	Total:	100%
	Month	%																
July	100%																	
August	100%																	
September	100%																	
Total:	100%																	
SM 5	Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and AF Payments, Inc. (AFPI)	((Σ Numerical Rating + No. of Relevant Provisions) + Highest Numerical Rating) x 100%	10.00%	Actual / Target 0% = If less than 90%	100.00%	100.00%	<p style="text-align: center;">For the 3rd Quarter:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #2c3e50; color: white;">Month</th> <th style="background-color: #2c3e50; color: white;">%</th> </tr> </thead> <tbody> <tr> <td>July</td> <td>100%</td> </tr> <tr> <td>August</td> <td>100%</td> </tr> <tr> <td>September</td> <td>100%</td> </tr> <tr> <td>Total:</td> <td>100%</td> </tr> </tbody> </table> <p style="text-align: center;">As of 3rd Quarter: 100.00%</p>	Month	%	July	100%	August	100%	September	100%	Total:	100%	
Month	%																	
July	100%																	
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Component				Annual Target	3rd Quarter CY 2024		
Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
SO 5	Improved Efficiency and Reliability of LRT Systems and Processes						
	<i>ISO Certifications</i>						
SM 6	a. ISO 9001:2015 Quality Management System (QMS)	Actual Accomplishment	6.00%	All or Nothing	Passed ISO QMS 9001:2015 1 st Surveillance Audit	Passed ISO QMS 9001:2015 1 st Surveillance Audit	Passed the ISO QMS 9001:2015 1 st Surveillance Audit held last August 19-20, 2024 with a recommendation for continued certification from CIPI, a third-party certifying body.
	b. ISO 45001:2018 Occupational Health and Safety (OHS)	Actual Accomplishment	2.00%	All or Nothing	OHS Policy Approved by LRTA Administrator		<i>Note: OHS Policy Approved by LRTA Administrator last March 26, 2024</i>
			1.00%		Railway Operations Safety Code and OHS Manual Approved by LRTA Administrator	Review and Update of Railway Operations Safety Code and OHS Manual	Ongoing review and update of the Railway Operations Safety Code and OHS Manual
			1.00%		Four (4) Safety Officers attended the training required for OSH Practitioner Certification by December 2024	One (1) Safety officer attended the training required for OSH Practitioner	Two (2) Safety Officers attended Loss Control Management (LCM) and Hazard Identification Risk Assessment and Control (HIRAC) Training last July 25 – 26, 2024 namely: 1. Jose Raymund M. Alsisto 2. Alson N. Gonzaga
	Sub-total		30.00%				

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FINANCIAL	SO 6	Sustain LRTA's Financial Condition																
	SM 7	Line 2 Fare Revenues ²	<i>Transportation System Fees</i> line item found in COA-Audited LRTA Financial Statements.	10%	Actual / Target	₱1.196 Billion	298.85 Million	<p style="text-align: center;">For the 3rd Quarter:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #2c5e8c; color: white;">Month</th> <th style="background-color: #2c5e8c; color: white;">Amount</th> </tr> </thead> <tbody> <tr> <td>July</td> <td style="text-align: right;">98,313,799</td> </tr> <tr> <td>August</td> <td style="text-align: right;">107,001,787</td> </tr> <tr> <td>September</td> <td style="text-align: right;">106,540,638</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">311,856,224</td> </tr> </tbody> </table> <p style="text-align: center;">As of 3rd Quarter: 78.13% (934.44M/1.196B)</p>	Month	Amount	July	98,313,799	August	107,001,787	September	106,540,638	Total:	311,856,224
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Total:	311,856,224																	
	a. GAA Subsidies – amounts obligated	Amount Obligated / Total GAA Subsidy	2%	Actual / Target	90%	301.12 Million	<i>Awaiting submission from the concerned office</i>											
SM 8	b. GAA Subsidies – amounts disbursed	Amount Disbursed / Total GAA Subsidy	2%	Actual / Target	90%	90%	<i>Awaiting submission from the concerned office</i>											
	c. Corporate Funds – CG & MOOE	Actual Disbursement / Scheduled Disbursement (Both Net of PS Cost)	2%	Actual / Target	90%	158.47 Million	<i>Awaiting submission from the concerned office</i>											

² Note: 2019-2022 baseline figures are derived from the Commission on Audit (COA)'s Annual Audit Reports (AARs) of LRTA's Financial Statements. These figures are not GCG-validated because this measure was only added to LRTA's performance scorecard in 2023.

		Component			Annual Target	3rd Quarter CY 2024		
		Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight		Rating Scale ¹	Target	Actual
	SM 9	Collection Efficiency Rate	Total actual collection for the Year / Total Amount for Collection for the year	10%	Actual / Target	90%	33.02 Million	Awaiting submission from the concerned office
		<i>Sub-total</i>		26.00%				
	SO 7	Achieve Systems Competency and Expertise						
LEARNING AND GROWTH	SM 10	Percentage of Employees Meeting Required Competencies	Plantilla Employees Meeting Their Required Competencies / Total Number of Filled Plantilla as of Yearend	6%	Actual / Target	Improvement from the 2023 Baseline	Implementation of the Training Plan for addressing the competency gaps of the concerned employees	Implementation of the Training Plan for addressing the competency gaps of the concerned employees
			<i>Sub-total</i>	6.00%				
			TOTAL	100.00%				

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FINANCIAL	SO 6	Sustain LRTA's Financial Condition						
	SM 8	a. GAA Subsidies – amounts obligated	Amount Obligated / Total GAA Subsidy	2%	Actual / Target	90% ²	301.125 Million	For the 3rd Quarter: 112.48% (338.710M/301.125M) As of 3rd Quarter: 30.44% (815.678M/2.68B)
		b. GAA Subsidies – amounts disbursed	Amount Disbursed / Total Obligated (net of PS Cost)	2%	Actual / Target	90%	90.00% of amounts obligated	For the 3rd Quarter: 48.21% (163.307M/338.710M) As of 3rd Quarter: 76.17% (621.278M/815.678M)
		c. Corporate Funds – CO & MOOE	Actual Disbursement / Scheduled Disbursement (Both Net of PS Cost)	2%	Actual / Target	90%	220.05 Million	For the 3rd Quarter: 87.45% (86.23M/98.61M) ³ As of 3rd Quarter: 92.93% (236.827M/254.847M) ⁴

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² Total GAA Subsidy Budget for the year is 2.68 billion.

³ Computed as Actual disbursement vs. Actual obligated amount as of 3rd Quarter 2024

⁴ Computed as Actual disbursement vs. Actual obligated amount as of 3rd Quarter 2024

		Component			Annual Target	3rd Quarter CY 2024	
		Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight		Rating Scale ¹	Target
SM 9	Collection Efficiency Rate	Total actual collection for the Year / Total Amount for Collection for the year	10%	Actual / Target	90% ⁵	33.022 Million	For the 3rd Quarter: 107.63% (35.541M/33.022M) As of 3rd Quarter: 96.69% (127.721M/132.09M)

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⁵ Total Target Collection is at 132.09 Million