



22 APRIL 2024

ATTY. HERNANDO T. CABRERA
 Administrator
LIGHT RAIL TRANSIT AUTHORITY (LRTA)
 1st Floor, Line 2 Depot Marcos Highway, Pasig City

ACKNOWLEDGEMENT RECEIPT

LETTER **16 APRIL 2024**
 DATE:

RE: **[E] LETTER FROM LRTA TO GCG RE SUBMISSION
 OF PERFORMANCE SCORECARD AS OF 31
 DECEMBER 2023 AND ITS SUPPORTING
 DOCUMENTS**

The said document was officially received by the Governance Commission on 22 April 2024 and has been forwarded to the responsible GCG Officer for appropriate action.

To follow-up for further action on the document, you may contact us through telephone numbers (02) 5328-2030 or (02) 5318-1000. Please cite the GCG Document Management System (DMS) Barcode Number: **0-0459-22-04-2024-010008**.

THIS RECEIPT IS COMPUTER GENERATED AND DOES NOT REQUIRE SIGNATURE.

Received by:

 Signature over Printed Name

 Date and Time

PRIVACY NOTICE: Any or all personal data you provided will only be used to process your transaction with the GCG and for other compatible purposes. All collected data will be kept secure and confidential, unless otherwise authorized by law. They will be disposed of as soon as the purpose for their use has been achieved. Only aggregate or anonymized data shall be subject to further processing. We respect your rights under the Data Privacy Act. Should you wish to invoke any such rights in relation to our processing of your personal data, or have questions or clarifications relative to privacy and data protection, you may contact the GCG – Data Privacy Team at privacy@gcg.gov.ph. You may lodge your complaint or submit an incident report form in the same email address.





**LIGHT
RAIL
TRANSIT
AUTHORITY**



16 April 2024

ATTY. MARIUS P. CORPUS

Chairperson

Governance Commission for GOCCs

3/F BDO Towers Paseo, 8741 Paseo de Roxas

Makati City

Through: **Atty. Johann Carlos S. Barcena, CESO III**
Director IV, Corporate Governance Office-B

Mr. Norbert Gastardo Germano, CPA, MPA
Corporate Governance Officer IV, Corporate Governance Office - B

Subject: **Submission of LRTA's Performance Scorecard Rating for CY 2023 including Supporting Documents**

Dear Chairperson Corpus:

In compliance with the GCG Memorandum Circular (MC) No. 2023-01 dated 19 January 2023, may we please respectfully submit the LRTA's Performance Scorecard as of December 31, 2023, including supporting documents (Annex A) for the validation by the Commission.

Thank you and best regards.

Very truly yours,

ATTY. HERNANDO T. CABRERA
Administrator



2024 LT CPD 035

Address:

Line 2 Depot, Marcos Highway, Santolan, Pasig City, Metro Manila, Philippines 1610

Trunkline: 86473479 / 86473481 / 86473484 / 86473485 / 86473487

website: www.lрта.gov.ph



LIGHT RAIL TRANSIT AUTHORITY

	Component				Annual Target	Status																													
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Actual as of December 31, 2023	Rating (%)																												
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity																																	
	SM 1	Passenger Ridership	Absolute Figure (in Millions)	0.00%	Actual / Target	L1: 75.61 million	0.00%																												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">Month</th> <th style="width: 50%;">Line 1</th> </tr> </thead> <tbody> <tr><td>January</td><td>9,121</td></tr> <tr><td>February</td><td>8,618</td></tr> <tr><td>March</td><td>9,501</td></tr> <tr><td>April</td><td>7,430</td></tr> <tr><td>May</td><td>8,884</td></tr> <tr><td>June</td><td>8,666</td></tr> <tr><td>July</td><td>8,795</td></tr> <tr><td>August</td><td>9,004</td></tr> <tr><td>September</td><td>9,386</td></tr> <tr><td>October</td><td>9,653</td></tr> <tr><td>November</td><td>9,153</td></tr> <tr><td>December</td><td>9,518</td></tr> <tr><td>Total</td><td>107,729</td></tr> </tbody> </table>							Month	Line 1	January	9,121	February	8,618	March	9,501	April	7,430	May	8,884	June	8,666	July	8,795	August	9,004	September	9,386	October	9,653	November	9,153	December	9,518	Total	107,729
	Month	Line 1																																	
	January	9,121																																	
	February	8,618																																	
	March	9,501																																	
	April	7,430																																	
	May	8,884																																	
	June	8,666																																	
	July	8,795																																	
	August	9,004																																	
	September	9,386																																	
	October	9,653																																	
	November	9,153																																	
December	9,518																																		
Total	107,729																																		
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;">2023</th> <th style="width: 50%;">Figures</th> </tr> </thead> <tbody> <tr><td>Actual Ridership</td><td>107.73 Million</td></tr> <tr><td>Target Ridership</td><td>75.61 Million</td></tr> <tr><td>Rate</td><td>142.48%</td></tr> </tbody> </table>						2023	Figures	Actual Ridership	107.73 Million	Target Ridership	75.61 Million	Rate	142.48%																						
2023	Figures																																		
Actual Ridership	107.73 Million																																		
Target Ridership	75.61 Million																																		
Rate	142.48%																																		

¹ But not to exceed the weight assigned per indicator

	Component				Annual Target	Status																																					
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Actual as of December 31, 2023	Rating (%)																																				
			0.00%	Actual / Target	L2: 55.91 million	<table border="1"> <thead> <tr> <th>Month</th> <th>Line 2</th> </tr> </thead> <tbody> <tr><td>January</td><td>3.907</td></tr> <tr><td>February</td><td>3.858</td></tr> <tr><td>March</td><td>4.195</td></tr> <tr><td>April</td><td>3.367</td></tr> <tr><td>May</td><td>4.053</td></tr> <tr><td>June</td><td>3.786</td></tr> <tr><td>July</td><td>3.814</td></tr> <tr><td>August</td><td>4.367</td></tr> <tr><td>September</td><td>4.550</td></tr> <tr><td>October</td><td>4.695</td></tr> <tr><td>November</td><td>4.355</td></tr> <tr><td>December</td><td>4.482</td></tr> <tr><td>Total</td><td>49.429</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>2023</th> <th>Figures</th> </tr> </thead> <tbody> <tr><td>Actual Ridership</td><td>49.43 Million</td></tr> <tr><td>Target Ridership</td><td>55.91 Million</td></tr> <tr><td>Rate</td><td>88.41%</td></tr> </tbody> </table>	Month	Line 2	January	3.907	February	3.858	March	4.195	April	3.367	May	4.053	June	3.786	July	3.814	August	4.367	September	4.550	October	4.695	November	4.355	December	4.482	Total	49.429	2023	Figures	Actual Ridership	49.43 Million	Target Ridership	55.91 Million	Rate	88.41%	0.00%
Month	Line 2																																										
January	3.907																																										
February	3.858																																										
March	4.195																																										
April	3.367																																										
May	4.053																																										
June	3.786																																										
July	3.814																																										
August	4.367																																										
September	4.550																																										
October	4.695																																										
November	4.355																																										
December	4.482																																										
Total	49.429																																										
2023	Figures																																										
Actual Ridership	49.43 Million																																										
Target Ridership	55.91 Million																																										
Rate	88.41%																																										
		<i>Sub-total</i>	0.00%				0.00%																																				
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction																																									
	SM 2	Percentage of Satisfied Customers a. Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	7.00%	Actual / Target 0%=If less than 80%	90%	Conducted the Third-Party Customer Satisfaction Measurement Survey last December 27 to 31, 2023 with an overall customer satisfaction rating of 93.9% equivalent to Very Satisfactory.	10.00%																																			
	a. Concessionaires	3.00%		90%																																							

Performance Scorecard as of December 2023

	Component				Annual Target	Status		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Actual as of December 31, 2023	Rating (%)	
	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 (ROW)	Actual Accomplishment	10.00%	All or Nothing	Approved ISF Master List ready for relocation under ROW Package 3	The approved ISF Master List was received by the LGU-Bacoor on October 16, 2023. The Census Master list of the Affected ISFS –Package 3 was submitted to Housing Urban Development & Resettlement Department of Bacoor on October 16, 2023	10.00%
		b. Trainsets of New Rolling Stock- 4 th Generation LRVs	Actual Accomplishment	10.00%	Actual / Target	Submission of Recommendation/ Report to DOTr for the Testing of Five (5) Trainsets	Completed the Static and Dynamic Testing including the Trial Run testing of Five (5) Trainsets. LRTA's endorsement for the completion of Static & Dynamic Tests, including the Trial Run Test was received by the DOTr on June 16, 2023	10.00%
			<i>Sub-total</i>	30.00%				30.00%
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times						
	SM 4	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	No. of Rectified Noncompliance + Total No. of Noncompliance x 100%	10.00%	Actual/Target 0% = if less than 90%	100.00%	101.09%	10.00%

Performance Scorecard as of December 2023

	Component					Annual Target	Status																
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹	Actual as of December 31, 2023		Rating (%)																
SM 5	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	(Numerical Rating + No. of Relevant Provisions) ÷ Highest Numerical Rating) × 100%	10.00%	Actual / Target	100.00%	99.37%	9.94%																
SO 5	Improved Efficiency and Reliability of LRT Systems and Processes																						
SM 6	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10.00%	Actual / Target	Six (6)	<p>4 out of 6 projects were completed while two (2) are under procurement stage:</p> <table border="1"> <thead> <tr> <th colspan="2">COMPLETED</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Repair of Unbonded Concrete Plinth of LRT 2 System</td> </tr> <tr> <td>2.</td> <td>Testing and Commissioning of Forty-five (45) Brand-New Escalators and Comprehensive Maintenance of Thirty-two (32) Elevators and Fifty-eight (58) Escalators</td> </tr> <tr> <td>3.</td> <td>Replacement of LRT 2 Station Roofing System</td> </tr> <tr> <td>4.</td> <td>Restoration of Rectifier Sub-Station (RSS) Nos. 4, 5 and 6²</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">PROCUREMENT</th> </tr> </thead> <tbody> <tr> <td>1.</td> <td>Upgrade of Data Center for LRT Line 1 and LAN for LRT Line 2 System Project</td> </tr> <tr> <td>2.</td> <td>Line 2 Revenue Line Network Facilities Upgrade and Replacement</td> </tr> </tbody> </table>	COMPLETED		1.	Repair of Unbonded Concrete Plinth of LRT 2 System	2.	Testing and Commissioning of Forty-five (45) Brand-New Escalators and Comprehensive Maintenance of Thirty-two (32) Elevators and Fifty-eight (58) Escalators	3.	Replacement of LRT 2 Station Roofing System	4.	Restoration of Rectifier Sub-Station (RSS) Nos. 4, 5 and 6 ²	PROCUREMENT		1.	Upgrade of Data Center for LRT Line 1 and LAN for LRT Line 2 System Project	2.	Line 2 Revenue Line Network Facilities Upgrade and Replacement	6.64%
COMPLETED																							
1.	Repair of Unbonded Concrete Plinth of LRT 2 System																						
2.	Testing and Commissioning of Forty-five (45) Brand-New Escalators and Comprehensive Maintenance of Thirty-two (32) Elevators and Fifty-eight (58) Escalators																						
3.	Replacement of LRT 2 Station Roofing System																						
4.	Restoration of Rectifier Sub-Station (RSS) Nos. 4, 5 and 6 ²																						
PROCUREMENT																							
1.	Upgrade of Data Center for LRT Line 1 and LAN for LRT Line 2 System Project																						
2.	Line 2 Revenue Line Network Facilities Upgrade and Replacement																						

² 98.63% completed as of December 31, 2023. The remaining works which include Testing, Commissioning and Demobilization equivalent to 1.37% was completed on January 15, 2024.



Performance Scorecard as of December 2023

	Component					Annual Target	Status									
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹			Actual as of	Rating								
							December 31, 2023	(%)								
	<i>ISO Certifications</i>															
SM 7	a. ISO 9001:2015 Quality Management System (QMS)	Actual Accomplishment	5.00%	All or Nothing	ISO 9001:2015 Re- certification	ISO 9001: 2015 (QMS) Certified on 11 July 2023	5.00%									
	b. ISO 45001:2018 Occupational Health and Safety (OHS)	Actual Accomplishment	3.00%	All or Nothing	Procurement of a 3rd Party Certifying Body	The target was not achieved by December 31, 2023, due to failure of bidding as the bidder at the time was deemed ineligible.	0.00%									
		<i>Sub-total</i>	38.00%				31.58%									
FINANCIAL	SO 6	Sustain LRTA's Financial Condition														
	SM 8	Line 2 Fare Revenue Collection	Absolute Figure	6.00%	Actual / Target	P1.09 billion	<table border="1"> <thead> <tr> <th>2023</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Target Fare Revenue</td> <td>P1.09 Billion</td> </tr> <tr> <td>Actual Fare Revenue</td> <td>P1.10 Billion</td> </tr> <tr> <td>Rate</td> <td>100.92%</td> </tr> </tbody> </table>	2023	Amount	Target Fare Revenue	P1.09 Billion	Actual Fare Revenue	P1.10 Billion	Rate	100.92%	6.00%
	2023	Amount														
Target Fare Revenue	P1.09 Billion															
Actual Fare Revenue	P1.10 Billion															
Rate	100.92%															
SM 9	Budget Utilization Rate a. GAA Subsidies ³ - amounts obligated	Amount Obligated/ Total GAA Subsidy (net of PS Cost)	2.00%	Actual / Target	90.00% ⁴	<table border="1"> <thead> <tr> <th>2023</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Obligated Amount</td> <td>P1.64 Billion</td> </tr> <tr> <td>GAA Subsidy</td> <td>P3.78 Billion</td> </tr> <tr> <td>Rate</td> <td>43.27%</td> </tr> </tbody> </table>	2023	Amount	Obligated Amount	P1.64 Billion	GAA Subsidy	P3.78 Billion	Rate	43.27%	0.87%	
2023	Amount															
Obligated Amount	P1.64 Billion															
GAA Subsidy	P3.78 Billion															
Rate	43.27%															

³GAA Subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

⁴ The 100% annual total obligated amount is equivalent to Pph3.78Billion based on the approved COB CY 2023

Performance Scorecard as of December 2023

	Component					Status			
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹	Annual Target	Actual as of December 31, 2023		Rating (%)	
						2023	Amount		
	b. GAA Subsidies - amounts disbursed	Amount Disbursed/ Total Obligated (net of PS Cost)	2.00%	Actual / Target	90.00%	2023	Amount	1.18%	
						Disbursed Amount	P964.73 Million		
						Obligated Amount	P1.64 Billion		
						Rate	58.91%		
	c. Corporate Funds ⁵ - CO & MOOE	Amount Disbursed/ Total COB* (*net of PS Cost)	2.00%	Actual / Target	90.00%	2023	Amount	1.13%	
					Disbursed Amount	P397.34 Million			
					Obligated Amount	P705.42 Million			
					Rate	56.33%			
SM 10	Collection Efficiency Rate	Total Actual Collection for the year / Total Amount for Collection for the year	10.00%	Actual / Target	90.00% ⁶	2023	Amount	10.00%	
						Actual Amount Collected	P161.42 Million		
						Target Collection	P126.06Million		
						Rate	128.05%		
	<i>Sub-total</i>		22.00%					19.18%	
SO 7	Achieve Systems Competency and Expertise								
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	5.00%	All or Nothing	Improvement from 2022 baseline	2023	Figures	5.00%
							Total Plantilla Meeting Required Competencies	713	
							Total Filled Plantilla as of 31 December 2023	809	
							2023 Baseline	88.13%	
							An improvement of 9.67% from the 2022 baseline of 78.46%		

⁵ Based on allocation from Internally Generated Funds only

⁶ The 100% total collection amount is equivalent to Php126.06Million based on the approved COB CY 2023

Performance Scorecard as of December 2023

	Component				Annual Target	Status																													
	Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight		Rating Scale ¹	Actual as of December 31, 2023	Rating (%)																											
	SM 12	Cross-functional learning/skilling for core services	Actual count of Trained Staff	5.00%	Actual/ Target	<table border="1"> <thead> <tr> <th colspan="2">Train Driving</th> </tr> <tr> <th>Quarter 2023</th> <th>No. of Employees</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>15</td> </tr> <tr> <td>Q2</td> <td>16</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>13</td> </tr> <tr> <td>Total</td> <td>44</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="2">Basic Traffic Management</th> </tr> <tr> <th>Quarter 2023</th> <th>No. of Employees</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>3</td> </tr> <tr> <td>Q2</td> <td>3</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>2</td> </tr> <tr> <td>Total</td> <td>8</td> </tr> </tbody> </table> <p>As of 4th Quarter 2024, a total of 52 LRTA employees have undergone Basic Train Operations and Basic Traffic Management familiarization/orientation.</p>	Train Driving		Quarter 2023	No. of Employees	Q1	15	Q2	16	Q3	0	Q4	13	Total	44	Basic Traffic Management		Quarter 2023	No. of Employees	Q1	3	Q2	3	Q3	0	Q4	2	Total	8	5.00%
Train Driving																																			
Quarter 2023	No. of Employees																																		
Q1	15																																		
Q2	16																																		
Q3	0																																		
Q4	13																																		
Total	44																																		
Basic Traffic Management																																			
Quarter 2023	No. of Employees																																		
Q1	3																																		
Q2	3																																		
Q3	0																																		
Q4	2																																		
Total	8																																		
			<i>Sub-total</i>	10.00%			10.00%																												
			TOTAL	100.00%			90.76%																												