



LIGHT
RAIL
TRANSIT
AUTHORITY

26 April 2019

SAMUEL G. DAGPIN, JR.

Chairman
Governance Commission for GOCCs
3/flr. Citibank Centre, 8741 Paseo de Roxas
Makati City

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

Mr. Norbert G. Germano, CPA
Corporate Governance Officer III

Dear Chairman Dagpin:

We are pleased to transmit the LRTA's Monitoring Report of Performance Targets for the **1st Quarter of 2019 (PES Form 4)** based on the GCG-approved Scorecard for CY 2019.

Thank you and best regards.

Very truly yours,


PAUL Y. CHUA, Ph.D, CESE
Officer-in-Charge



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LIGHT RAIL TRANSIT AUTHORITY

		Component				[1st] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale	Annual Target		Actual
					Target		
SOCIAL IMPACT	SO 1	Increased Passenger Ridership					
	SM 1	Increased Passenger Ridership	L1: 0% L2: 0%	Absolute Figure (in Millions)	For monitoring purposes only	L1: 163.32 Million L2: 68.63 Million	41.73 Million 16.25 Million
		Sub-total	0%				
CUSTOMER & STAKEHOLDERS	SO 2	Improved Customer Satisfaction					
	SM 2	Percentage of Satisfied Customers	7%	Number of respondents which gave at least a Satisfactory rating/ Total number of respondents	(Actual/Target) x Weight 0%=If less than 80%	90% ¹	Preparation and approval of Terms of Reference (TOR)
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems					Terms of Reference (TOR) approved
	SM 3	Line 2 East Extension Project	10%	Percentage of completion	Actual / target x weight	100% completion of the construction of Design and Build of Stations (Package 2)	79.14% 79.50%

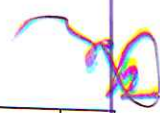
¹ Using the Standard Methodology and Questionnaire prescribed by the GCG.

Component					[1st] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale	Annual Target	Target	Actual
SM 4	Construction of Line 1 South Extension Project Actual Accomplishment	10%	Actual / target x weight	Relocation of 540 ISFs under Packages 2 and 3	Finalization of project alignment	Ongoing discussion of Independent Consultant (IC), LRTA and LRMCM on the finalization of project alignment ² Awaiting for the issuance of Notice of Award of the Relocation Consultant c/o LRMCM ³ . Deployment of Security Guards for the monitoring of ISFs intrusion in the affected areas of Line 1 CAVEX Project
	Sub-total	27%				
SO 4	Ensured Delivery of Performance by the Private Concessionaire					
SM 5	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	10%	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance + Total No. of Noncompliance x 100%)	95%	95%	100%
INTERNAL PROCESS						

² Changes were made on project alignment due to approved C1-A Alignment. Should there be new alignment, the total number of affected ISFs for Packages 2 and 3 may change (+/-).

³ Award for the Relocation Consultant will depend on the final alignment of the project.

Component							[1st] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale	Annual Target	Target	Actual		
SM 6	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	10%	Actual / target x weight	100%	100%	93.86%		
SO 5 Improved Efficiency and Reliability of LRT Systems and Processes								
SM 7	Improve Systems and Facilities	12%	Actual /Target x Weight	L2: Six (6) projects	-	-		
SM 8	ISO Certification	10%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015	Compliances on the 3 rd Party Audit and Internal Quality Audit findings	On-going compliance on the 3 rd Party Audit and Internal Quality Audit findings in preparation for the Surveillance Audit in June 2019.		
SM 9	Budget Utilization Rate	5%	Actual/Target x Weight	80%	-	0.22%		
	Sub-total	47%						
SO 6 Maintain Sustainability of Financial Conditions								
SM 10	Farebox Ratio	10%	Actual /Target x Weight	0.69	0.60	0.91		
SM 11	Improved Non-Rail Revenue	6%	Actual /Target x Weight	131.775 Million	P 32.94 Million	P 36.38 Million		
	Sub-total	16%						
FINANCIAL								



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1st Quarter Monitoring Report

		Component				[1st] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale	Annual Target	Target	Actual
SO 7		Achieved Railway System Competency and Expertise					
SM 12	Percentage of Employees Meeting Required Competencies	Employees with competency gaps determined/ total number of employees	5%	Actual /Target x Weight	100% of Employees Meeting Required Competencies	-	To address the competency gap of the remaining one (1) employee who was not able to attend the scheduled seminar last August 2018, the said employee will be attending the required training on April 13, 2019.
SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	Actual /Target x Weight	30 Enrollees for the Modules Offered	-	On-going engagement with potential enrollees for the Train Driving Level II Program. Seven (7) enrollees registered to the program with tentative start date of classes by 2 nd quarter 2019.
	Sub-total		10%				
	TOTAL		100%				
LEARNING AND GROWTH							