



LIGHT
RAIL
TRANSIT
AUTHORITY

24 July 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 **2nd Quarter of 2019 (PES Form 4)** based on the GCG-approved Scorecard for CY 2019.

Thank you and best regards.

Very truly yours,

GEN. REYNALDO I. BERROYA
Administrator



2019 LT PLD 063

Address:

Line 2 Depot, Marcos Highway, Santolan, Pasig City, M.M., Republic of the Philippines

Trunkline: 6473479 / 6473481 / 6473484 / 6473485 / 6473487

24 July 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 **2nd Quarter of 2019 (PES Form 4)** based on the GCG-approved Scorecard for CY 2019.

Thank you and best regards.

Very truly yours,


GEN. REYNALDO I. BERROYA
Administrator

Initials by:


ELEANORE T. DOMINGO
Manager, Planning Department

2019.LT. PLD. 063

LIGHT RAIL TRANSIT AUTHORITY

		Component				[2nd] Quarter 2019		
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale	Annual Target		Actual	
					Target			
SO 1		Increased Passenger Ridership						
SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	L1: 0% L2: 0%	For monitoring purposes only	L1: 163.32 Million L2: 68.63 Million	37.66 Million 15.00 Million	37.31 Million 13.69 Million	
	Sub-total		0%					
SO 2		Improved Customer Satisfaction						
SM 2	Percentage of Satisfied Customers	Number of respondents which gave at least a Satisfactory rating/ Total number of respondents	7%	(Actual/Target) x Weight 0%=if less than 80%	90% ¹	Conducted the 1 st Customer Satisfaction Survey for Lines 1 and 2.	The contract for the conduct of bi-annual Customer Satisfaction Survey is for award.	
SO 3		Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems						
SM 3	Line 2 East Extension Project	Percentage of completion	10%	Actual / target x weight	100% completion of the construction of Design and Build of Stations (Package 2)	98.61% completion of the construction of Design and Build of Stations (Package 2)	87.47% completion of the construction of Design and Build of Stations (Package 2)	
SOCIAL IMPACT								
CUSTOMER & STAKEHOLDERS								

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

PES Form 4
2nd Quarter Monitoring Report

Component						
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale	Annual Target	[2nd] Quarter 2019	
					Target	Actual
SM 4	Construction of Line 1 South Extension Project	10%	Actual / target x weight	Relocation of 540 ISFs under Packages 2 and 3	Finalization of modified project alignment under Package 2 and 3	On-going coordination/discussion with independent Consultant (IC), LPMC and LRTA on the finalization of modified project alignment under Package 2 and 3.
	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%	95% and above= 10% 94%= 9% 93%= 8% 92%=7% 91%=6% 90%=5% 89.9% and below=0%	95%	95%	98.98%
SM 6	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	10%	Actual / target x weight	100%	100%	94.39 %
INTERNAL PROCESS						

PES Form 4
2nd Quarter Monitoring Report

		Component				[2nd] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale	Annual Target		Actual
Improved Efficiency and Reliability of LRT Systems and Processes							
SO 5							
SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	12%	Actual /Target x Weight	L2: Six (6) projects	Completed three (3) projects	Completed one (1) project namely Systematic Replacement of Rolling Stock Air Conditioning for 10 train sets
SM 8	ISO Certification	Actual Accomplishment	10%	All or Nothing	Pass Surveillance Audit for ISO 9001:2015	Pass Surveillance Audit for ISO 9001:2015	Conducted Surveillance Audit for ISO 9001: 2015 last June 26, 2019. For submission of response on 3 rd Party Audit Findings by August 5, 2019.
SM 9	Budget Utilization Rate	Actual award / (total GAA Budget + Spare Parts)	5%	Actual/Target x Weight	80%	80% ²	12.82%
		Sub-total	47%				
SO 6 Maintain Sustainability of Financial Conditions							
SM 10	Fare box Ratio	Rail Revenue / Operating Expenses (excluding depreciation)	10%	Actual /Target x Weight	0.69	0.69	0.59
SM 11	Improved Non-Rail Revenue	Actual Revenue from commercial and advertising spaces	6%	Actual /Target x Weight	131.775 Million	32.944 Million	36.85 Million
		Sub-total	16%				
FINANCIAL							

² Full Year Target

PES Form 4
2nd Quarter Monitoring Report

		Component				[2nd] Quarter 2019	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale	Annual Target	Target	Actual
LEARNING AND GROWTH							
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	100% of employees meeting required competencies	The remaining employee with identified competency gap attended the Seminar-Workshop on Efficient and Effective Public Service (SWEEPS) on May 9, 2019 to address his competency gap on Professionalism.
SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	Actual /Target x Weight	30 Enrollees for the Modules Offered	Start of 1 st Batch/Class	The 1 st Batch of trainees for the Train Driving Level II Program commenced its class on June 6, 2019 with six (6) enrollees together with three (3) employees from the Safety and Security Division (SSD); total of nine (9) trainees.
	Sub-total		10%				
	TOTAL		100%				