



LIGHT
RAIL
TRANSIT
AUTHORITY

26 October 2018

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 3rd quarter of 2018 (PES Form 4) based on the GCG-approved Scorecard for CY 2018.

Thank you and best regards.

Very truly yours,


GEN. REYNALDO I. BERROYA
Administrator



2018.LT.PLD.047

Address:

Line 2 Depot, Marcos Highway, Santolan, Pasig City, M.M., Republic of the Philippines
Trunkline: 6473479 / 6473481 / 6473484 / 6473485 / 6473487

26 October 2018

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 3rd quarter of **2018 (PES Form 4)** based on the GCG-approved Scorecard for CY 2018.

Thank you and best regards.

Very truly yours,


GEN. REYNALDO I. BERROYA
Administrator

Initials by:


ELEANORE T. DOMINGO
Manager, Planning Department

LIGHT RAIL TRANSIT AUTHORITY

		Component				Annual Target		[3rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System	Annual Target		Target	Actual	
SOCIAL IMPACT	SO 1	Increased Passenger Ridership							
	SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	2%	Actual / Target x weight	L1: 160.12	-	L1: 42.63	
				5%		L2: 67.28	L2: 17.42	L2: 16.74	
				7%					
	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	5%	Actual/Target x Weight 0%=if less than 80%	90% (Using the Standard Methodology and Questionnaire developed by the GCG)	Procurement of the Third Party services to conduct the Customer Satisfaction Survey through Public Bidding	The bid proposal of Market Relevance Corp. for the conduct of the Customer Satisfaction Survey is now with the BAC-TWG for post-qualification	
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems							
	SM 3	Line 2 East Extension Project	Percentage of completion	8%	Actual / target x weight	100% completion of Preparatory Works for the construction of Design and Build of Stations	100% completion of Preparatory Works for the construction of Design and Build of Stations (Target Achieved)	100% completion of Preparatory Works for the construction of Design and Build of Stations (Target Achieved)	
	SM 4	Construction of Line 1 South Extension Project	Actual Accomplishment	10%	Actual / target x weight A: 5% B: 5%	A. Delivery of 5 lots under Package 3 (Las Pinas-Niog) B. Relocation of 165 ISFs under Package 2	A. Delivery of 5 lots under Package 3 (Las Pinas-Niog) B. Relocation of 165 ISFs under Package 2	A. On-going expropriation/negotiation proceedings B. On-going procurement of consultant for the relocation of ISFs	
CUSTOMER & STAKEHOLDERS									

Component							[3rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Annual Target	Target		Actual	
	Sub-total	23%						
INTERNAL PROCESS								
SO 4	Ensured Delivery of Performance by the Private Concessionaire							
SM 5	Compliance of Concessionaire to Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance ÷ Total No. of Noncompliance x 100%)	10%	95% and above= 10% 94%= 9% 93%= 8% 92%=7% 91%=6% 90%=5% 89.9% and below=0%	95%	95% ¹	100.93%	
SM 6	Compliance of Line 2 Automated Fare Collection System (AFCS) Concessionaire to Service Level Agreement (SLA)	Percentage of compliance to SLA provisions (No. of provisions complied ÷ Total number relevant provisions) x 100%	10%	Actual / target x weight	90%	90% ²	92.13%	
	Sub-total		20%					
SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	14%	Actual /Target x Weight	L2: Seven (7) projects	L2: Seven (7) projects	L2: Seven (7) projects Target Achieved	

¹ Cumulative target for the year

² Cumulative target for the year

		Component				[3rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System	Annual Target	Target	Actual
SM 8	ISO Certification	Actual Accomplishment	6%	All or Nothing	ISO 9001:2105 QMS Certified	Compliance of Stage 2 Certification Audit Findings	Complied with the Stage 2 Certification Audit Findings with the following: 1. Conducted Management Review last July 09 and July 16, 2018 2. Revisited and reviewed Risk Management Guidelines
SM 9	Budget Utilization Rate (GAA - Funded Spare Parts and Rehabilitation Projects)	Actual award / (total APP - savings generated)	5%	Actual/Target x Weight	75%	75% ³	50.99%
	Sub-total		45%				
SO 6 Ensured Delivery of Performance by the Private Concessionaire							
FINANCIAL	SM 10	Farebox Ratio	10%	Actual /Target x Weight	1.00	0.70	0.93
	SM 11	Improved Non-Rail Revenue	5%	Actual /Target x Weight	129.19 Million	32.3 Million	30.93 Million
		Sub-total	15%				
	SO 7	Achieved Railway System Competency and Expertise					

³ Cumulative target for the year

		Component				[3rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System	Annual Target	Target	Actual
LEARNING AND GROWTH	SM 12 Percentage of Employees Meeting Required Competencies	Employees with competency gaps determined/ total number of employees	5%	Actual /Target x Weight	25 ⁴ % of LRTA personnel with identified competency gaps are addressed by December 2018	25% of LRTA personnel with identified competency gaps are addressed by December 2018	Additional eight (8) out of the ten (10) remaining employees with identified competency gaps are addressed as of September 30, 2018. To date, eighty four (84) out of eighty six (86) employees with identified competency gaps attended relevant trainings and interventions to address their competency gaps. The competency gaps of the remaining two (2) employees will be addressed in the 4 th quarter Training Calendar for CY 2018 or 1 st quarter of CY 2019.

⁴ Full year target is 25% equivalent to 22 LRTA employees out of 86 employees with identified competency gaps

[L R T A] | Page 4 of 4
3rd Quarter Monitoring Report

	Component				Annual Target	[3rd] Quarter	
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual
LEARNING AND GROWTH	SM 13 Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	All or Nothing A. 2.5% B. 2.5%	TESDA-accredited Train Driving Level II Program Public Offering: a. Soft Launch to Potential Clients b. Official Launch	a. Soft Launch to Potential Clients b. Official Launch	Public Launch of the TESDA-accredited Train Driving Level II Program is scheduled on November 16, 2018. Preparations and various activities related to the launch are being undertaken by the PRTC Group. Stakeholders such as Universities and Colleges, government agencies, concessionaires and contractors are invited to the said event.
			10%				
		Sub-total					
		TOTAL	100%				