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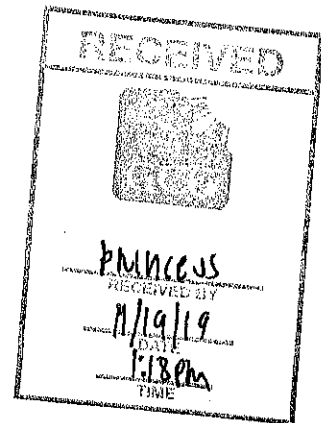
LIGHT
RAIL
TRANSIT
AUTHORITY

15 November 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 3rd 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.092



LIGHT RAIL TRANSIT AUTHORITY

	Component				Annual Target	[3 rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual	
SOCIAL IMPACT	SO 1	Increased Passenger Ridership						
	SM 1	Increased Passenger Ridership	Absolute Figure (in Millions)	0%	For monitoring purposes only	L1: 160.32 Million L2: 68.63 Million	L1: 41.53 L2: 17.08	L1: 40.65 L2: 17.21
	Sub-total			0%				
CUSTOMER & STAKEHOLDERS	SO 2	Improved Customer Satisfaction						
	SM 2	Customer Satisfaction Improved	Actual Customer Rating	7%	(Actual/Target x Weight) 0%=If less than 80%	90% ¹	Completion of Phase 1 Customer Satisfaction Survey	Completed Phase 1 Customer Satisfaction Survey
	SO 3	Addressed Increasing Demands for the Existing Lines and New Mass Transit Systems						
	SM 3	Construction of Design and Build of Stations (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)	100%	95.21%

¹ Using the Standard Methodology and Questionnaire prescribed by the GCG

	Component				Annual Target	[3 rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight		Rating System	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	Re-tagged and census verified ISFs under Packages 2 and 3	On-going survey of boundaries of the affected ISFs based on the approved modified C1-A alignment. Should there be any changes in the alignment, total number of ISFs may change (+/-) accordingly.
	<i>Sub-total</i>			27%				
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%	L1: 95%	L1: 95%	L1: 100%
	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	L2: 100%	L2: 100%	L2: 93.74%

		Component				Annual Target	[3 rd] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System	Target		Actual	
FINANCIAL	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes						
	SM 7	Improve Systems and Facilities	No. of projects completed (Physical Completion)	12%	Actual /Target x Weight	L2: 6 projects	L2: 2 projects	L2: 0 project
	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 and recommended to continue certification to ISO 9001:2015 subject to submission of adequate corrective actions for the 3 minor NCs. Submitted response on 3 rd Party Audit Findings last August 23, 2019.
	SM 9	Budget Utilization Rate	Actual award / (total GAA Budget + Spare Parts)	5%	Actual /Target x Weight	80%	80%	17.94%
	Sub-total			47%				
FINANCIAL	SO 6	Sustainability of Financial Conditions						
	SM 10	Fare box Ratio	Rail Revenue/Operating Expenses (excluding depreciation)	10%	Actual /Target x Weight	0.69	0.69	1.02

	Component				Annual Target	[3 rd] Quarter		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System		Target	Actual	
	SM 11	Improved Non-Rail Revenue	Actual Revenue from commercial and advertising spaces	6%	Actual /Target x Weight	131.775 Million	32.94 Million	37.78 Million
	<i>Sub-total</i>			16%				
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	100% of Employees Meeting Required Competencies
	SM 13	Establishment of Philippine Railway Training Center (PRTC)	Actual Accomplishment	5%	Actual /Target x Weight	30 Enrolees for the Module Offered	Process application forms of trainees and other document in preparation for the conduct of the 2 nd batch/class	The application forms and other document submitted by trainees were processes in preparation for the conduct of the 2 nd batch of the Train Driving Level II Program.
	<i>Sub-total</i>			10%				
	TOTAL			100%				