



LIGHT
RAIL
TRANSIT
AUTHORITY

23 January 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 **4th 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



2019.LT.PLD011

Address:

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

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LIGHT RAIL TRANSIT AUTHORITY

		Component			Annual Target		[4th] 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)	2%	Actual / Target x Weight	L1: 160.12 M L2: 67.28 M	(c/o LRMC) L2: 17.05 M	L1: 43.52 M L2: 16.76 M	
Sub-total			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%= \leq less than 80%	90% (Using the Standard Methodology and Questionnaire developed by the GCG)	Completed the conduct of Customer Satisfaction Survey for Lines 1 and 2 with a 90% rating	Completed the conduct of Customer Satisfaction Survey for Lines 1 and 2 with a 93% rating	
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	100% completion of Preparatory Works for the construction of Design and Build of Stations	
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. Awaiting for court decision and issuance of writ of possession B. On-going procurement of consultant for the relocation of ISFs ¹	
Sub-total			23%					
CUSTOMER & STAKEHOLDERS								

¹ Due to approved C1-A alignment, the relocation activities for package 2 shall be conducted anew.

		Component			[4th] Quarter		
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Annual Target	Target		Actual
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%	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	90%	90%	92.73%
<i>Sub-total</i>			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
SM 8	ISO Certification	Actual Accomplishment	6%	All or Nothing	ISO 9001:2015 QMS Certified	ISO 9001:2105 QMS Certified	LRTA's Certificate of Registration under ISO QMS 9001:2015 QMS ² was received last December 2018
INTERNAL PROCESSES							
INTERNAL PROCESS							

² The issuance date as per Certificate of Registration is August 24, 2018.

		Component			Annual Target	[4th] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating System		Target	Actual
	SM 9	Budget Utilization Rate (GAA - Funded Spare Parts and Rehabilitation Projects)	Actual award / (total APP - savings generated)	5%	Actual/Target x Weight	75%	59.81%
		<i>Sub-total</i>		45%			
	SO 6	Ensured Delivery of Performance by the Private Concessionaire					
	SM 10	Farebox Ratio	Rail Revenue / Operating Expenses (excluding depreciation)	10%	Actual /Target x Weight	1.00	0.67
	SM 11	Improved Non-Rail Revenue	Actual Revenue from commercial and advertising spaces	5%	Actual /Target x Weight	P 129.19 Million	P 32.3 Million
		<i>Sub-total</i>		15%			
	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	25 ³ % of LRTA personnel with identified competency gaps are addressed by December 2018	Eighty- five (85) out of eighty six (86) employees with identified competency gaps were addressed through attendance of relevant trainings and interventions. The competency gaps of the remaining one (1) employee will be addressed in the Learning and Development Program for CY 2019.

³ Full year target is 25% equivalent to 22 LRTA employees out of 86 employees with identified competency gaps

		Component				[4th] Quarter	
Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating System	Annual Target	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	Public launching of Train Driving Level II Program	The TESDA accredited Train Driving Level II Program was launched to the public on November 16, 2018 attended by LRTA officials, employees and other stakeholders such as academe, government agencies and contractors.
	<i>Sub-total</i>		10%				
	TOTAL		100%				