



**LIGHT
RAIL
TRANSIT
AUTHORITY**

26 October 2021

HON. SAMUEL G. DAGPIN, JR.
Chairman
3/flr. Citibank Centre, 8741 Paseo de Roxas
Makati City

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

Ms. Luz Jordana S. Jose
Corporate Governance Officer V, Corporate Governance Office - B

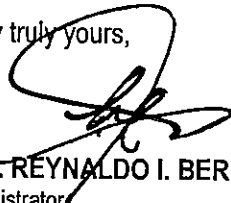
Subject: **Submission of LRTA's 3rd Quarterly Monitoring Report (PES Form 4)**

Dear Chairperson Dagpin:

In compliance with the GCG Memorandum Circular (MC) No. 2017-02, we respectfully submit the Performance Evaluation System (PES) Form 4- 3rd Quarterly Monitoring Report CY 2021 of the Light Rail Transit Authority.

Thank you and best regards.

Very truly yours,


GEN. REYNALDO I. BERROYA
Administrator



2021.LT.CPD.051

Address:

Line 2 Depot, Marcos Highway, Santolan, Pasig City, M.M., Philippines
Trunkline: 6473479 / 6473481 / 6473484 / 6473485 / 6473487
website: www.lrta.gov.ph

28 July 2021

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Initials by:


ALLAN A. ARQUIZA
OIC-CPRD


Domingo Digitally signed by
Eleanore Taylan Domingo 2021.07.27 05:05:30
ELEANORE T. DOMINGO
Department Manager A, Planning Department

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(LIGHT RAIL TRANSIT AUTHORITY)

	Component				Annual Target	3 rd Quarter CY 2021		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System ¹		Target	Actual	
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity						
	SM 1	Passenger Ridership	Absolute Figure (in Millions)	0.00%	Actual / Target	L1: 57.54 Million	14.63 Million	9.69 Million
				2.00%		L2: 12.68 Million	3.52 Million	2.66 Million
			Sub-total	2.00%				
	SO 2	Improved Customer Satisfaction						
CUSTOMERS & STAKEHOLDERS	SM 2	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	6.00%	Actual / Target <i>0% = If less than 80%</i>	92% ²	Conduct of Customer Satisfaction Survey	Awaiting quotation from various Marketing Research Firms
		a. Passengers						
	b. Concessionaires ³	2.00%	92% ⁴					
	SO 3	Addressed Increasing Demands Through Existing Lines and New Ones						
	SM 3	Line 2 East Extension Project	Percentage of Completion (cumulative)	8.00%	Actual / Target	a. 100% Completion of Electro-Mechanical Works and Track Works (Package 3)	96% completion	98.85%

¹ But not to exceed the weight assigned per indicator

² Using the Enhanced Guidelines for the Conduct of the CSS prescribed by the GCG.

³ The request for the recalibration of CSS targets particularly the exclusion of Passenger segment and conduct of 2020 In-House CSS was approved last November 27, 2020 by the GCG. The activities required for the revised target for CSS 2020 (In-House Survey for Concessionaire) will commence in December 2020 after the issuance of GCG approval.

Strategic Objective (SO)/ Strategic Measure (SM)		Component			Annual Target	3 rd Quarter CY 2021	
		Formula	Weight	Rating System ¹		Target	Actual
	Line 2 East Extension Project	Actual Revenue Operation	2.00%	All or nothing	b. Line 2 East Extension Opening of Operation by June 2021	-	Line 2 East Extension started operation on July 05, 2021 with inauguration held on July 01, 2021 ⁴
SM 4	Line 2 West Extension Project	Percentage of completion	7.00%	Actual / Target	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	25% completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	Completion of the revised alignment and revised Concept Design ⁵
SM 5	Line 1 South Extension Project a. A. Relocation of ISFs under ROW Package 2 - Las Piñas City	Actual Accomplishment	4.00%	Actual / Target	Relocation of 109 ISFs under Package 2	15 ISFS relocated	Pre-relocation activities ⁶

⁴ Target start of operation was in June 2021; however, incurred delay due to the late arrival of foreign experts as they were affected by the COVID 19 travel restrictions

⁵ Completion of the revised alignment and revised Concept Design was delayed due to pending approval of the revised alignment from concerned Government Agencies (DPWH, TRB, PPA, PNR) and issuance of Multi-Year Obligational Authority (MYOA)

⁶ A total of 65 ISFS were relocated during the 1st Quarter CY 2021. Delayed due to COVID-19 restrictions including the additional requirements of LGUs prior to actual relocation

	Component				Annual Target	3 rd Quarter CY 2021		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating System ¹		Target	Actual	
	b. Manufacture of Trainsets of New Rolling Stock- 4 th Generation LRVs	Actual Accomplishment	4.00%	Actual / Target	Delivery of 18 Trainsets	3 trainsets	3 trainsets TS 07: July 28-29, 2021 TS09- July 30-31,2021 TS12: Aug 16-18. 2021 (A total of 9 TS ad of Q3)	
		Sub-total	33.00%					
INTERNAL PROCESS	SO 4	Ensured Delivery of Excellent Performance by the Private Concessionaire at All Times						
	SM 6	Compliance Rate of Concessionaire to the Performance Commitments under the Concession Agreement	Percentage of compliance to Secondary KPI (No. of Rectified Noncompliance +Total No. of Noncompliance x 100%	10.00%	96% & above = 10% 94%-95% = 9% 93% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	L1: 96%	L1: 96%	L1: 106.25%
	SM 7	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	Percentage of compliance to SLA provisions (No. of SLA provisions complied ÷ Total number relevant provisions) x 100%	7.00%	Actual / Target	L2: 100%	L2: 100%	L2: 99.54%

		Component			Annual Target	3 rd Quarter CY 2021	
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating System ¹		Target	Actual
SO 5	Improved Efficiency and Reliability of LRT Systems and Processes						
SM 8	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	12.00%	Actual / Target	L2: 8 Projects ⁷	N/A (Target will be realized by 4 th quarter 2021)	(5) projects under implementation stage; (2) projects under procurement stage; (1) project included in the Variation order for the Design and Build for the Improvement of Line 2 Station and Facilities which is under implementation stage
SM 9	ISO Certification	Actual Accomplishment	5.00%	All or Nothing	ISO 9001:2015 Re-certification	1. Conduct of the Management Review 2. Conduct of re-certification audit (Stages 1 and 2)	Conducted the Management Review on 21 July 2021 Conducted Market Research; Revised the ABC based on the market research conducted.
SM 10	Mobile Application for Line 2 Passenger Information	Actual Accomplishment	3.00%	Actual / Target	100% Implementation and Roll-out	Coding and Testing. 75% completed	Coding and Testing 69% completed
		Sub-total	37.00%				
A Z C	SO 6	Sustainability of Financial Conditions					

⁷ (1) Replacement of Communication Link and Upgrading of Interlocking Module of line 2 Signaling System (2) Construction of Water Treatment Facility (3) Design and Build for the Improvement of Line 2 Stations and Facilities (4) Replacement of Precision Air-Conditioning Unit (PACU) System at Depot (5) Consultancy Services for Structural Investigation and Related Works for Lines 1 and 2 (6) Construction of Library and Supply Records Warehouse (7) Rehabilitation of Station Roof decks and Substation (8) Installation of Standby Generation Set at Stations

	Component				Annual Target	3 rd Quarter CY 2021		
	Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight		Rating System ¹	Target	Actual
	SM 11	Budget Utilization Rate	Actual Award / (Total Budget-Savings)	2.00%	Actual / Target	100%	24.93%	16.25%
		a. Current Budget (2020 carry-over & 2021)		2.00%				
		b. Prior Years' Subsidies (2011-2019)						
	SM 12	Collection Efficiency Rate	Actual Non-Rail Revenue Collection / Total Non-Rail Revenue Billed	10.00%	Actual / Target	90% ⁸ (P72,589,557.24)	75% of 90% or P 54.45 M	75% of 90% or P 54.45 M
		Sub-total		14.00%				
	SO 7	Achieve Railway System Competency and Expertise						
LEARNING AND GROWTH	SM 13	Employees with Required Competences Met	Total Number of Revised Competency Profile	5.00%	Actual / Target	Prepared Revised Competency Profile of All Positions in the LRTA	Assigning of points/weight per competency Encoding and preparation of the Revised Competency Profile per position of LRTA	On-going coordination and providing assistance to representative/s of concerned divisions /offices personnel relative to the instruction of accomplishing and preparation of competency profile per position particularly on the assigning of Competency Level for the Required Competencies of each position vis a vis their duties and functions. On-going review, checking and encoding of the accomplished Competency Profile per position forms submitted by different offices

⁸ Total Non-Rail Revenue Billed for the year is P 80,655,063.60. **90% is P72,589,557.24.**

Strategic Objective (SO)/ Strategic Measure (SM)		Component			Annual Target	3 rd Quarter CY 2021	
		Formula	Weight	Rating System ¹		Target	Actual
SM 14	ISO Certification 4 5001:2018 Occupational Health and Safety (OHS)	Total Number of Trained Safety Officers	3.00%	Actual / Target	Six (6) Safety Officers completed OHS-related trainings.	One (1) Safety Officer attended COSH and LCM with HIRAC Training/ Seminars	One (1) Safety Officer attended HIRAC training on July 30, 2021
SM 15	Cross-Functional Learning/ Skilling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment (<i>physical count of trained staff</i>)	2.00%	Actual/ Target	a. Certified Train Operators = 4 Station Personnel	1 SOD personnel	1 SOD personnel completed and familiarized with the basic Rolling Stock and Train Operation Management
			2.00%		b. Certified Traffic Control Staff = 4 TOD Personnel	1 TOD personnel	2 TOD personnel completed the orientation and familiarization of the Basic Signaling Operations
			2.00%		c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel	1 OCC personnel	1 OCC personnel completed the refresher on train operations management
		Sub-total	14.00%				
		TOTAL	100.00%				

a/ But not to exceed the weight assigned per indicator.