



01 AUGUST 2022

PAUL Y. CHUA, PHD
Officer-in-Charge
LIGHT RAIL TRANSIT AUTHORITY (LRTA)
 Line 2 Depot, Marcos Highway, Santolan Pasig City

ACKNOWLEDGEMENT RECEIPT

LETTER **29 JULY 2022**
 DATE:

RE: **[E] LETTER FROM LRTA TO GCG RE SUBMISSION OF 1ST AND 2ND QUARTERLY MONITORING REPORTS (PES FORM 4) AND QUARTERLY TARGETS CY 2022 (PES FORM 2A)**

The said document was officially received by the Governance Commission on 01 August 2022 and has been forwarded to the responsible GCG Officer for appropriate action.

To follow-up for further action on the document, you may contact us through telephone numbers (02) 5328-2030 or (02) 5318-1000. Please cite the GCG Document Management System (DMS) Barcode Number: **0-0843-01-08-2022-013545.**

THIS RECEIPT IS COMPUTER GENERATED AND DOES NOT REQUIRE SIGNATURE.

Received by:

Signature over Printed Name

Date and Time

PRIVACY NOTICE: Any or all personal data you provided will only be used to process your transaction with the GCG and for other compatible purposes. All collected data will be kept secure and confidential, unless otherwise authorized by law. They will be disposed of as soon as the purpose for their use has been achieved. Only aggregate or anonymized data shall be subject to further processing. We respect your rights under the Data Privacy Act. Should you wish to invoke any such rights in relation to our processing of your personal data, or have questions or clarifications relative to privacy and data protection, you may contact the GCG – Data Privacy Team at privacy@gcg.gov.ph. You may lodge your complaint or submit an incident report form in the same email address.





LIGHT
RAIL
TRANSIT
AUTHORITY

29 July 2022

HON. ALEX QUIROZ

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

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

Subject: **Submission of LRTA's 1st and 2nd Quarterly Monitoring Reports (PES Form 4) and Quarterly Targets CY 2022 (PES Form 2a)**

Dear Chairman Quiroz:

In compliance with the GCG Memorandum Circular (MC) No. 2017-02 and GCG's Letter dated 28 June 2022, we respectfully submit the following Performance Evaluation System (PES) Forms based on the GCG - approved LRTA Scorecard CY 2022:

1. PES Form 4 - 1st and 2nd Quarterly Monitoring Reports for CY 2022
2. PES Form 2a - Quarterly Targets CY 2022

Kindly note that the above-mentioned PES Forms contain partial information as we are still completing the required data for the Budget Utilization Rate (BUR) measure. Thus, we respectfully request for the extension of the submission of the required forms as regards the BUR measure **on or before 10 August 2022**.

We earnestly hope for your favorable consideration.

Thank you and best regards.

Very truly yours,


PAUL Y. CHUA PhD CESO III
Officer-in-Charge



2022.LT.CPD.035

Address:

Line 2 Depot, Marcos Highway, Santolan, Pasig City, M.M., Philippines
Trunkline: 86473479 / 86473481 / 86473484 / 86473485 / 86473487
website: www.lrta.gov.ph

(LIGHT RAIL TRANSIT AUTHORITY)

	Component				Annual Target	2 nd Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale 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%	For monitoring purposes only	L1: 94.95	21.97	18.27
				4.00%	Actual / Target	L2: 33.54	6.12	6.75
			Sub-total	4.00%				
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction						
	SM 2	Percentage of Satisfied Customers a. Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	6.00%	Actual / Target 0% = If less than 80%	100% ²	Preparation of Bidding Documents	Bidding documents for the procurement of Third-Party Marketing Research Firm prepared
		a. Concessionaires		2.00%		100% ²		
	SO 3	Address Increasing Demands Through Existing Lines and New Ones						
	SM 3	Line 2 West Extension Project	Actual Accomplishment	7.00%	Actual / Target	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock ³	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	Approved and concurrent revised Concept Alignment on May 20, 2022

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 Conditioned upon LRTA's timely receipt of the MYOA for the Project within the year.

PES Form 4
2nd Quarter Monitoring Report

		Component				Annual Target	2 nd Quarter CY 2022	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale ¹	Target		Actual	
	SM 4	Line 1 South Extension Project a. Relocation of 200 ISFs under Package 3	Actual Accomplishment	5.00%	Actual / Target	100% Completion of Census and Tagging for the Relocation of 200 ISFs under Package 3	40% (80 ISFs)	46.5% (93 ISFs)
		b. Trainsets of New Rolling Stock- 4 th Generation LRVs	Actual Accomplishment	10.00%	Actual / Target	Delivery of Five (5) Trainsets	Target delivery of the remaining one (1) trainset will be realized by 4 th quarter 2022. The 4 trainsets were delivered in 1 st Quarter 2022.	
			Sub-total	30.00%				
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times						
	SM 5	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%	97% & above = 10% 95%-96% = 9% 93%-94% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	97%	97%	84.62%
	SM 6	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	[(Σ Numerical Rating / No. of Relevant Provisions) / Highest Numerical Rating] x 100%	9.00%	Actual / Target	100%	100%	97.92%

PES Form 4
2nd Quarter Monitoring Report

	Component				Annual Target	2 nd Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
INTERNAL PROCESS	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes						
	SM 7	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10.00%	Actual / Target	Five (5)	One (1) Three (3) projects completed ⁴	
		<i>ISO Certifications</i>						
	SM 8	a. ISO 9001:2015 (QMS)	Actual Accomplishment	5.00%	All or Nothing	Continued Certification on ISO 9001:2015	Conduct ISO Awareness Trainings and Various Learning & Development Trainings Conduct GAP Assessment	Conducted three (3) various ISO Related Trainings (Effective Conduct of Management Review for LRTA Officials, Managers, Heads of Offices and Concerned QMS Core Teams; Internal Quality Audit (based on ISO 9001:2015 Standard); and ISO 9001:2015 QMS Documentation)
		b. ISO 45001:2018 (OHS)	Total Number of Trained Safety Officers	5.00%	Actual / Target	Four (4) Safety Officers completed OHS-related trainings	N/A Target will be realized starting 3 rd quarter of this year.	
			Sub-total	39.00%				

⁴ (1) Supply of Labor and Materials for the Repair /Rehabilitation of Toilet Facilities of LRT Line 2 Station- June 13, 2022 (2) Replacement of Communication Link and Upgrading of Interlocking Module – June 22, 2022 (3) Construction of Water Treatment Facility- April 28, 2022

PES Form 4
2nd Quarter Monitoring Report

	Component				Annual Target	2 nd Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure(SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
FINANCIAL	SO 6	Sustainability of Financial Condition						
	SM 9	Budget Utilization Rate	Amount Obligated / Total GAA Subsidy	2.00%	Actual / Target	90%	-	77.49% (P9,436.97M / P12,178.46M)
		a. GAA Subsidies ⁵ – amounts obligated	Amount Disbursed / Total Obligated	2.00%	Actual / Target	90%		
		b. GAA Subsidies ⁶ – amounts disbursed	Amount Disbursed / Total COB ⁸	2.00%	Actual / Target	90%		
	SM 10	c. Corporate Funds ⁷ – CO & MOOE	Total Actual Collection for the Year / Total Target Collection for the Year	10.00%	Actual / Target	90% ⁹	50.00% (P53.282/P106.564) Cumulative target	61.18% (P65.191M/P106.564) Cumulative actual
			Sub-total			16.00%		
		SO 7	Achieve Systems Competency and Expertise					
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	No. of Employees with Competency Assessment / Total Employees	5.00%	Actual / Target	Establish Baseline	On-going encoding and preparation of the Revised Competency Profile per Employee	On-going encoding and preparation of the Revised Competency Profile per Employee

⁵ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

⁶ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

⁷ Based on allocation from Internally Generated Funds only

⁸ Total COB includes total CO and MOOE only excluding NG Subsidy

⁹ The 100% Collection is equivalent to P 106,564.471.76 based on the Non-Rail Revenue Projection for CY 2022

PES Form 4
2nd Quarter Monitoring Report

		Component			Annual Target	2 nd Quarter CY 2022	
Strategic Objective (SO)/ Strategic Measure(SM)		Formula	Weight	Rating Scale ¹		Target	Actual
SM 12	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. Familiarized / Oriented Train Operators = 4 Station Personnel	1	1 SOD personnel (Mr. Librea)
			2.00%		b. Familiarized / Oriented Traffic Control Staff = 4 TOD Personnel	1	2 TOD personnel (Mr. Sanchez and Mr. Garcia)
			2.00%		c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel	1	1 OCC personnel (Mr. Quines)
			Sub-total		11.00%		
		TOTAL	100.00%				

1 But not to exceed the weight assigned per indicator.

(LIGHT RAIL TRANSIT AUTHORITY)

	Component				Annual Target	1 st Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale 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%	For monitoring purposes only	L1: 94.95	24.58	14.04
				4.00%	Actual / Target	L2: 33.54	4.46	4.46
			Sub-total	4.00%				
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction						
	SM 2	Percentage of Satisfied Customers a. Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	6.00%	Actual / Target 0% = If less than 80%	100% ²	Preparation/approval of Terms of Reference (TOR) for the procurement of Third-Party Marketing Research Firm for the conduct of CSS for LRT 1 and 2	Prepared Terms of Reference (TOR)
		a. Concessionaires		2.00%		100% ²		
	SO 3	Address Increasing Demands Through Existing Lines and New Ones						
SM 3	Line 2 West Extension Project	Actual Accomplishment	7.00%	Actual / Target	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock ³	Award of Contract for the Design and Build	Completed/finalized revised Concept Alignment on March 31, 2022	

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 Conditioned upon LRTA's timely receipt of the MYOA for the Project within the year.

PES Form 4
1st Quarter Monitoring Report

	Component				Annual Target	1 st Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight		Rating Scale ¹	Target	Actual
	SM 4	Line 1 South Extension Project a. Relocation of 200 ISFs under Package 3	Actual Accomplishment	5.00%	Actual / Target	100% Completion of Census and Tagging for the Relocation of 200 ISFs under Package 3	N/A (target will be realized starting 2 nd quarter of 2022)	
		b. Trainsets of New Rolling Stock- 4 th Generation LRVs	Actual Accomplishment	10.00%	Actual / Target	Delivery of Five (5) Trainsets	4 trainsets	4 trainsets delivered: TS 11: Feb.17-22,2022 TS 22: Feb.17-22,2022 TS 20: Mar. 9-11,2022 TS 21: Mar.14-15, 2022
			Sub-total	30.00%				
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times						
	SM 5	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%	97% & above = 10% 95%-96% = 9% 93%-94% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	97%	97%	96.88%
	SM 6	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	[(Σ Numerical Rating / No. of Relevant Provisions) / Highest Numerical Rating] x 100%	9.00%	Actual / Target	100%	100%	97.48%

PES Form 4
1st Quarter Monitoring Report

	Component				Annual Target	1 st Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
INTERNAL PROCESS	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes						
	SM 7	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10.00%	Actual / Target	Five (5)	One (1) One (1) project completed (Upgrading of Wheel Lathe Machine - January 6, 2022)	
		<i>ISO Certifications</i>						
	SM 8	a. ISO 9001:2015 (QMS)	Actual Accomplishment	5.00%	All or Nothing	Continued Certification on ISO 9001:2015	N/A Preparatory activities to commence on the 2 nd quarter 2022	
		b. ISO 45001:2018 (OHS)	Total Number of Trained Safety Officers	5.00%	Actual / Target	Four (4) Safety Officers completed OHS-related trainings	Submitted SSD Training Requirements to the Training Unit	Submitted SSD Training Requirements to the Training Unit on 11 February 2022
			Sub-total	39.00%				
FINANCIAL	SO 6	Sustainability of Financial Condition						
	SM 9	Budget Utilization Rate	Amount Obligated / Total GAA Subsidy	2.00%	Actual / Target	90%	-	76.97% (P9,373.76/P12,178.15)
		b. GAA Subsidies ⁵ – amounts disbursed	Amount Disbursed / Total Obligated	2.00%	Actual / Target	90%		

⁴ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any
⁵ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

PES Form 4
1st Quarter Monitoring Report

	Component				Annual Target	1 st Quarter CY 2022		
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		Target	Actual	
	c. Corporate Funds ⁶ – CO & MOOE	Amount Disbursed / Total COB ⁷	2.00%	Actual / Target	90%			
SM 10	Collection Efficiency Rate	Total Actual Collection for the Year / Total Target Collection for the Year	10.00%	Actual / Target	90% ⁸ (P95.91M)	-	29.16% (P31.072M/P106.564)	
	Sub-total		16.00%					
SO 7	Achieve Systems Competency and Expertise							
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	No. of Employees with Competency Assessment / Total Employees	5.00%	Actual / Target	Establish Baseline	<ul style="list-style-type: none"> ➤ Secure updated list of all employees of LRTA and review filled in position in accordance with the Plantilla of LRTA positions ➤ Start encoding and preparation of the Revised Competency Profile per Employee 	<ul style="list-style-type: none"> ➤ Secured updated list of all employees of LRTA and filled in positions in accordance with the Plantilla of LRTA positions ➤ Started encoding the Revised Competency Profile per Employee of the Administrative Department, HRM Division

⁶ Based on allocation from Internally Generated Funds only

⁷ Total COB includes total CO and MOOE only excluding NG Subsidy

⁸ The 100% Collection is equivalent to P 106,564.471.76 based on the Non-Rail Revenue Projection for CY 2022

PES Form 4
1st Quarter Monitoring Report

		Component				Annual Target	1 st Quarter CY 2022		
		Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight		Rating Scale ¹	Target	Actual
		SM 12	Cross-Functional Learning/ Skillling for Core Services (Operations – Train Operators, Traffic Control, Station Personnel)	Actual Accomplishment (<i>physical count of trained staff</i>)	2.00%		Actual/ Target	a. Familiarized / Oriented Train Operators = 4 Station Personnel	1
2.00%	b. Familiarized / Oriented Traffic Control Staff = 4 TOD Personnel				1	2 TOD personnel (Mr. Parcio and Mr. Alvarez)			
2.00%	c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel				1	2 OCC personnel (Ms. Santos and Mr. Reforsado)			
Sub-total					11.00%				
		TOTAL	100.00%						

¹ But not to exceed the weight assigned per indicator.



LIGHT RAIL TRANSIT AUTHORITY

	Component				Annual 2022	Proposed Target				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity								
	SM 1	Passenger Ridership	Absolute Figure (in Millions)	0.00%	For monitoring purposes only	L1: 94.95	24.58	21.97	23.94	24.46
				4.00%	Actual / Target	L2: 33.54	4.46	6.12M	9.45	13.50
		Sub-total	4.00%							
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction								
	SM 2	Percentage of Satisfied Customers a. Passengers	Number of respondents who gave at least a Satisfactory rating / Total number of respondents	6.00%	Actual / Target 0% = If less than 80%	100% ²	Preparation/approval of Terms of Reference	Preparation of Other Bidding Documents	Procurement and awarding of the Third-Party Marketing Research Firm for the Conduct of Customer Satisfaction Survey	Conduct of CSS for LRT 1 and 2
		a. Concessionaires		2.00%		100% ²				
	SO 3	Address Increasing Demands Through Existing Lines and New Ones								
SM 3	Line 2 West Extension Project	Actual Accomplishment	7.00%	Actual / Target	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock ³	Award of Contract for the Design and Build	100% Completion of Detailed Engineering Design for Civil Works, Electromechanical Systems and Rolling Stock	Start of pre- construction activities	5% completion of substructure	

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 Conditioned upon LRTA's timely receipt of the MYOA for the Project within the year.

PES Form 2a
Quarterly Target 2022

		Component				Annual 2022	Proposed Target			
Strategic Objective (SO)/ Strategic Measure (SM)		Formula	Weight	Rating Scale ¹	1 st Quarter		2 nd Quarter	3 rd Quarter	4 th Quarter	
	SM 4	Line 1 South Extension Project a. Relocation of 200 ISFs under Package 3	Actual Accomplishment	5.00%	Actual / Target	100% Completion of Census and Tagging for the Relocation of 200 ISFs under Package 3	-	40% (80 ISFs)	30% (60 ISFs)	30% (60 ISFs)
		b. Trainsets of New Rolling Stock- 4 th Generation LRVs	Actual Accomplishment	10.00%	Actual / Target	Delivery of Five (5) Trainsets	4 trainsets	-	-	1 trainset
		Sub-total		30.00%						
INTERNAL PROCESS	SO 4 Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times									
	SM 5	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%	97% & above = 10% 95%-96% = 9% 93%-94% = 8% 92% = 7% 91% = 6% 90% = 5% Below 90% = 0%	97%	97%	97%	97%	97%
	SM 6	Compliance Rate of Line 2 Automated Fare Collection System (AFCS) Concessionaire to the Service Level Agreement (SLA)	[(Σ Numerical Rating / No. of Relevant Provisions) / Highest Numerical Rating] x 100%	9.00%	Actual / Target	100%	100%	100%	100%	100%

PES Form 2a
Quarterly Target 2022

	Component				Annual 2022	Proposed Target				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
	SO 5	Improved Efficiency and Reliability of LRT Systems and Processes								
	SM 7	Number of Projects Completed for Improved Systems and Facilities	No. of Projects Completed (Physical Completion)	10.00%	Actual / Target	5	1	3	1	-
		<i>ISO Certifications</i>								
	SM 8	a. ISO 9001:2015 (QMS)	Actual Accomplishment	5.00%	All or Nothing	Continued Certification on ISO 9001:2015	N/A	Conduct ISO Awareness Trainings and Various Learning & Development Trainings	Conduct of Internal Quality Audit and Management Review	Third Party Audit
		b. ISO 45001:2018 (OHS)	Total Number of Trained Safety Officers	5.00%	Actual / Target	Four (4) Safety Officers completed OHS-related trainings	Submitted SSD Training Requirements to the Training Unit	N/A (training will start on the 3 rd quarter CY 2022)	Two (2) Safety Officers completed OSH-related training	Two (2) Safety Officers completed OSH-related training
		Sub-total	39.00%							
FINANCIAL	SO 6	Sustainability of Financial Condition								
	SM 9	Budget Utilization Rate	Amount Obligated / Total GAA Subsidy	2.00%	Actual / Target	90%				
		a. GAA Subsidies ⁴ – amounts obligated								
	b. GAA Subsidies ⁵ – amounts disbursed	Amount Disbursed / Total Obligated	2.00%	Actual / Target	90%					

⁴ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

⁵ GAA subsidies shall cover all subsidies (current and prior years) and shall only cover budget for the current year for multi-year projects, if any

PES Form 2a
Quarterly Target 2022

	Component				Annual 2022	Proposed Target				
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
		c. Corporate Funds ⁶ – CO & MOOE	Amount Disbursed / Total COB ⁷	2.00%	Actual / Target	90%				
	SM 10	Collection Efficiency Rate	Total Actual Collection for the Year / Total Target Collection for the Year	10.00%	Actual / Target	90% ⁸ (P95,908,024.58)	25% (P26.641M/ P106.564M)	50.00% (P53.282M/ P106.564M)	75.00% (P79.923/ P106.564M)	100% (P106.564/ P106.564M)
		Sub-total		16.00%						
	SO 7	Achieve Systems Competency and Expertise								
LEARNING AND GROWTH	SM 11	Percentage of Employees Meeting Required Competencies	No. of Employees with Competency Assessment / Total Employees	5.00%	Actual / Target	Establish Baseline	Start encoding and preparation of the Revised Competency Profile per Employee Form	<ul style="list-style-type: none"> ➤ Secure updated list of all employees of LRTA and review filled in position in accordance with the Plantilla of LRTA positions ➤ Start encoding and preparation of the Revised Competency Profile per Employee 	Conduct of Assessment of the Competency Level of the LRTA Employees using the Competency Profile per Employee Form	Baseline of Competency Level of Employees determined by December 2022
	SM 12	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. Familiarized / Oriented Train Operators = 4 Station Personnel	1	1	1	1

⁶ Based on allocation from Internally Generated Funds only

⁷ Total COB includes total CO and MOOE only excluding NG Subsidy

⁸ The 100% Collection is equivalent to P 106,564,471.76 based on the Non-Rail Revenue Projection for CY 2022

**PES Form 2a
Quarterly Target 2022**

	Component				Annual 2022	Proposed Target			
	Strategic Objective (SO)/ Strategic Measure (SM)	Formula	Weight	Rating Scale ¹		1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
			2.00%		b. Familiarized / Oriented Traffic Control Staff = 4 TOD Personnel	1	1	1	1
			2.00%		c. Re-Oriented OCC Personnel to Train Operations = 4 OCC Personnel	1	1	1	1
		Sub-total	11.00%						
		TOTAL	100.00%						

¹ But not to exceed the weight assigned per indicator.