



**SECRETARY'S CERTIFICATE**

I, **PATRICK HENRY M. VILLANUEVA**, of legal age, Filipino and with address at the LRTA Line 2 Depot, Marcos Highway Santolan, Pasig City, after having been duly sworn in accordance with law, do hereby depose and say that:

That I am the duly appointed and constituted Corporate Secretary of the Light Rail Transit Authority, LRTA for brevity, a government owned and controlled corporation with principal address at the LRTA Line 2 Depot, Marcos Highway, Santolan, Pasig City;

That as such Corporate Secretary, I keep minutes and records of the transactions and meetings of the members of the Board of Directors of LRTA;


That on 22 March 2024, the Board of Directors of LRTA held meeting at the Command Center, LRTA Administration Building, LRT Line 1 Pasay Depot, Aurora Boulevard, Tramo, Pasay City, and via Zoom Teleconference;

That during the aforesaid meeting in which there was a quorum, the Board passed and approved the following:

**RESOLUTION NO. 008-2024**


**RESOLVED AS IT IS HEREBY RESOLVED TO APPROVE THE CORPORATE PLAN OF LRTA FOR FY 2025 PLUS THREE (3) OUTYEARS.**

**IN WITNESS WHEREOF**, I have hereunto affixed my signature this 15<sup>th</sup> day of April 2024.

  
**ATTY. PATRICK HENRY M. VILLANUEVA**  
Corporate Secretary

**SUBSCRIBED AND SWORN TO** before me this 15<sup>th</sup> day of April 2024 at Quezon City, affiant exhibiting to me his Driver's License No. A01-96-056373 issued at Baguio City on 17 March 2022.

Doc. No. 194  
Page No. 39  
Book No. 01-N  
Series of 2024.

  
**ATTY. MA. CECILIA T. ABAYON**  
NOTARY PUBLIC  
Adm. Matter No. NP-252 (2023-2024)  
PTR No. 5555371 January 3, 2024  
IBP OR No. 380643 December 29, 2023  
Roll No. 84156  
MCLE Compliance No. VIII-0004212-00 October 2023  
B4 L11 De Leon St., Isidora Hills Subd.  
Brgy. Holy Spirit, Quezon City

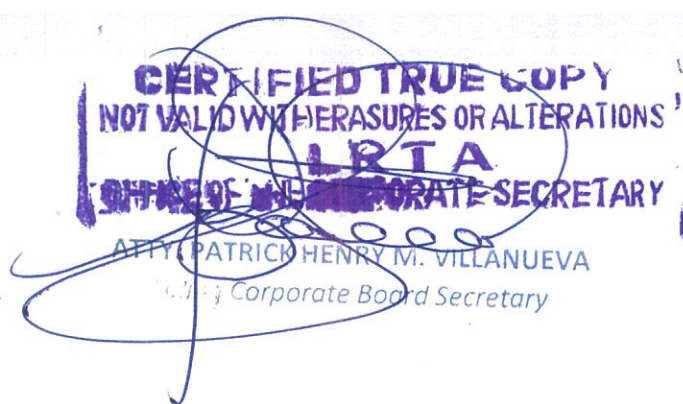
**Address:**

Line 2 Depot, Marcos Highway, Santolan, Pasig City, Metro Manila, Philippines 1610  
Trunkline: 86473479 / 86473481 / 86473484 / 86473485 / 86473487  
website: www.lрта.gov.ph





**LIGHT  
RAIL  
TRANSIT  
AUTHORITY**



**BAGONG PILIPINAS**

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Corporate Secretary

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Doc. No. 194  
Page No. 39  
Book No. 61-W  
Series of 2024.

**ATTY. MA. CECILIA T. ABAYON**  
NOTARY PUBLIC  
Adm. Matter No. IBP-2023-2024  
PTR No. 05089711 January 9, 2021  
IBP OR No. 000009 December 20, 2013  
MCLF Compliance No. 000000130 October 2019  
B4 L11, La Liza St., Malibon, Manila  
Brgy. Holy Spirit, Quezon City

**Address:**

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website: www.lрта.gov.ph





# **LRTA Corporate Plan FY 2025 + 3 Out Years**

**Light Rail Transit Authority**  
Department of Transportation  
LRT Line 1 Board Room Pasay City  
March 22, 2024

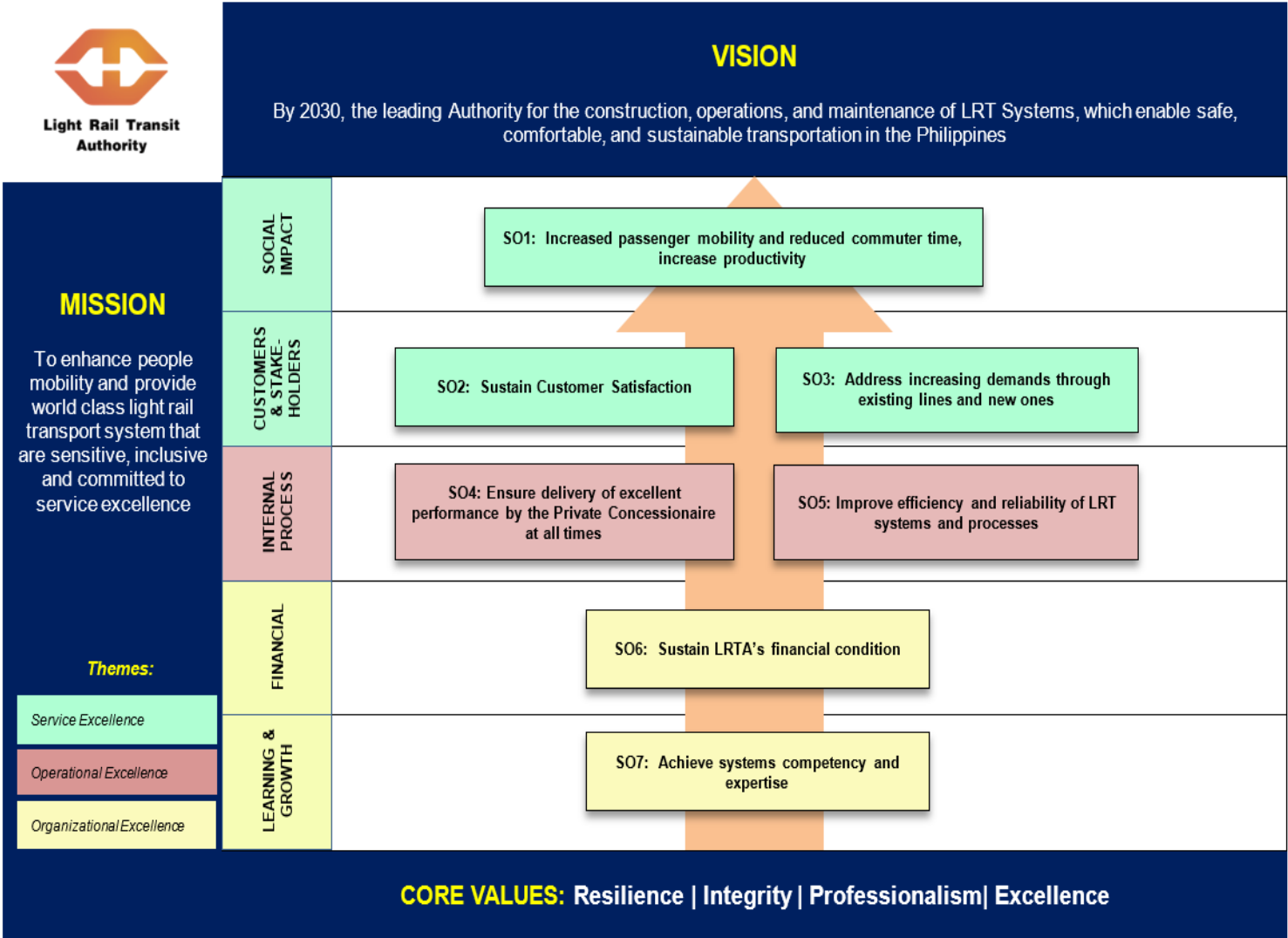


# Requested Action

Approval of the Corporate Plan for FY 2025 and Three (3) Out Years (FY 2026-2028)



# Board-Approved Strategy Map



# Goals and Strategies



Goals	Strategies	Key Performance Indicator / Result Matrix
<p><b>G1: Highly satisfied customers that patronize light railways as their preferred mode of transport in urban areas</b></p>	<ul style="list-style-type: none"> <li>• Ensure safe driving and operate ideal/sufficient number of available trains during revenue hours.</li> <li>• Provide ideal sufficient number of reliable trains for commercial operation.</li> <li>• Procure and provide steady supply of spare parts and stock inventory.</li> <li>• Improve customer relations and response</li> <li>• Improve facilities that are responsive to customers' needs and expectations.</li> <li>• Improve systems processes and protocols.</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of satisfied customers</li> <li>• Percentage increase in Passenger Ridership</li> <li>• Headway</li> <li>• Service Interruption Time</li> </ul>
<p><b>G2: Globally-recognized agency in urban rail systems development, regulation, and management</b></p>	<ul style="list-style-type: none"> <li>• Pursue research and development (R &amp; D) in techno-scientific railways-related infrastructures</li> <li>• Develop and maintain linkages, partnerships, and strategic alliances with local and foreign institutions/ development partners.</li> <li>• Pursue ISO certification</li> </ul>	<ul style="list-style-type: none"> <li>• Regulatory compliance - ISO Certifications</li> <li>• Number of Certification for Project Management Professional (PMP)</li> <li>• Number of partnerships established with key players in the railway industry and development partners</li> </ul>

# Goals and Strategies



Goals	Strategies	Key Performance Indicator / Result Matrix
<b>G3: Integrated railway systems that provide multimodal connectivity within and between urban centers</b>	<ul style="list-style-type: none"> <li>• Institutionalize project planning, development, and management</li> <li>• Expand/extend existing lines and develop and construct new lines for an integrated railway system</li> <li>• Improve AFCS interoperability</li> <li>• Institutionalize operations and engineering standards</li> </ul>	<ul style="list-style-type: none"> <li>• Number of railway studies developed</li> <li>• LRT km track added</li> </ul>
<b>G4: Professionally managed and results-oriented organization producing world-class experts and leaders in the railway industry</b>	Pursue organizational development initiatives	Percentage of Employees Meeting Required Competencies
<b>G5: Financially sustainable organization</b>	<ul style="list-style-type: none"> <li>• Increase revenues from existing and incremental sources</li> <li>• Intensify the development of commercial/ business ventures and ancillary services for future business diversification</li> <li>• Charter Amendment</li> <li>• Improve utilization efficiency of available resources</li> <li>• Improve farebox ratio</li> </ul>	<ul style="list-style-type: none"> <li>• Percentage of Debt Reduction</li> <li>• Farebox ratio</li> <li>• Percentage increase of non-rail revenue collected</li> </ul>

# Highlights of the Proposed Corporate Plan FY2025



- As part of the LRTA's vigorous commitment to improving the safety, reliability, and overall efficiency of the LRT Line 2 System and related services, the **Proposed Corporate Plan for FY 2025 and Three Out Years (FY 2026-2028)** was formulated to provide a comprehensive overview of prioritized programs, projects, and initiatives as well as funding requirements which are integral to the realization of the Authority's strategic goals and objectives. This plan focuses on programs related to Operations-Systems and Facilities Improvement, Rehabilitation, and Modernization, Support to Operations (STO), and General Administration & Support (GAS).
- Specifically, the plan contains the implementation of multi-year projects requiring additional funding in FY2025 and introduction of new projects for implementation from 2025 onwards, aimed at continually enhancing services for LRT2 commuters and stakeholders. These initiatives prioritize promoting people's health, safety, and security within the LRT system, along with asset preservation, rehabilitation, and the upgrading of LRT facilities and equipment. Additionally, focus will be on continual improvement of corporate efficiency and governance to ensure the continued provision of safe, secure, and responsive LRTA services.
- The proposed projects cover only the capital/infrastructure investments and other key projects and activities in the Corporate Plan, with detailed operating expenditures of LRTA to be presented in the Corporate Operating Budget (COB) for FY2025. This budget will be subject to approval by the LRTA Board of Directors.



# Summary- Capital Investments, FY 2025 (In PhpM)



<b>PREXC Classification</b>	<b>Tier 1</b>	<b>Tier 2</b>	<b>Total</b>
<b>Operations</b>	533.14	428.93	962.07
<b>Support to Operations (STO)</b>	-	74.80	74.80
<b>General Administration and Support (GAS)</b>	-	-	-
<b>Total</b>	<b>533.14</b>	<b>503.73</b>	<b>1,036.87</b>

# FY 2025 –TIER 1 (ONGOING) PROJECTS (In PhpM)



OPERATIONS: SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION & MODERNIZATION PROGRAM										
No	Project Title	Total Prior Years Allotments	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
			2025	2026	2027	2028				
1.	System Maintenance - Inventory Build-up	445.60	211.69	335.82	-	-	<b>993.12</b>	Optimized inventory levels, reduced downtime, and efficient maintenance operations.	2023-2026	Ongoing procurement of various spare parts
-2.	Maintenance of Line 2 System (by Administration / MTT)	312.08	321.44	331.09	-	-	<b>964.61</b>	Sustained operational reliability, improved passenger safety, and enhanced overall system efficiency.	2023-2026	Ongoing implementation

# FY 2025 –TIER 2 (NEW) PROJECTS (In PhpM)



## OPERATIONS: SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION & MODERNIZATION PROGRAM

No	Project/Activity Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
<b>1.0 Procurement of Various Rail System Equipment Project</b>									
1.1	Acquisition of New Multi-Purpose Vehicle (MPV)	80.00	-	-	-	<b>80.00</b>	Addition of a reliable and fully equipped railway vehicle enhancing the safety and security of LRT System and its passengers	2025	For approval of TOR and other supporting documents.
1.2	Acquisition of Boom Truck (Man Lift)	5.00	-	-	-	<b>5.00</b>	Addition of a specialized vehicle for maintenance and repair use	2025	
1.3	Acquisition of Sprinter Vehicle for Railway	70.00	-	-	-	<b>70.00</b>	Addition of a high-speed track inspection and maintenance vehicle	2025	
1.4	Supply and Installation of Wheel Press Machine	89.10	9.90	-	-	<b>99.00</b>	Specialized equipment of safe and precise wheel pressing machines maximizing the serviceable life of the train wheels	2025-2026	For approval of TOR and other supporting documents.
1.5	Systematic Replacement of Capacitor Banks	4.50	0.50	-	-	<b>5.00</b>	Improved power factor and energy efficiency in electrical distribution systems	2025-2026	

# FY 2025 –TIER 2 (NEW) PROJECTS (In PhpM)



OPERATIONS: SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION & MODERNIZATION PROGRAM									
No	Project/Activity Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
<b>2.0 Train Improvement Projects</b>									
2.1	Installation of Train On-Board CCTV System	63.00	7.00	-	-	<b>70.00</b>	Enhanced safety and security of LRT Line 2 passengers	2025-2026	For approval of TOR and other supporting documents.
2.2	Supply, Delivery and Installation of Electronic Information Display Inside Trainsets	27.00	3.00	-	-	<b>30.00</b>	Provide passengers with real time operations related information, thus improving customer experience.	2025-2026	
2.3	Driving mode indicating lamp (special key) inside the Train cabin	0.50	-	-	-	<b>0.50</b>	Controlled and monitored activation of unauthorized use of special key driving mode	2025	
<b>3.0 Station Improvement Projects</b>									
3.1	Installation of Synchronized Digital Clock at Station Entrances	9.00	1.00	-	-	<b>10.00</b>	Installation of timekeeping systems that display accurate and synchronized time information to passengers	2025-2026	For approval of TOR and other supporting documents.
3.2	Installation of permanent extended canopy for all station entrances	13.33	13.33	13.34	-	<b>40.00</b>	Outdoor protection facility for all station entrances	2025-2027	

# FY 2025 –TIER 2 (NEW) PROJECTS (In PhpM)



OPERATIONS: SYSTEMS AND FACILITIES IMPROVEMENT, REHABILITATION & MODERNIZATION PROGRAM									
No	Project/Activity Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
3.3	Installation of permanent rain protection in the station: Near equipment area (Elevator; TVM's); Link bridges and station entrances for passenger queuing on inspection area and on PWD ramps	36.00	4.00	-	-	40.00	Provision of weather protection for passengers, equipment and accessibility ramps, enhancing the overall comfort and functionality of train stations	2025-2026	For approval of TOR and other supporting documents.
3.4	Repair of flooring (Vinyl) of all PAO (Raise floor) and Improvement and provision of additional convenient outlets (COs).	13.50	1.50	-	-	15.00	Repaired raised floors to Recto to Santolan station, and installed new additional convenient outlets (universal) for different kind of electrical sockets	2025-2026	
3.5	Improvement of station lighting control switches	18.00	2.00	-	-	20.00	Energy efficient lighting control switches	2025-2026	
<b>Sub-total OPS</b>		<b>428.93</b>	<b>42.23</b>	<b>13.34</b>	<b>-</b>	<b>484.50</b>			

# FY 2025 –TIER 2 (NEW) PROJECTS (In PhpM)



SUPPORT TO OPERATIONS:SYSTEMS AND PROCESS IMPROVEMENT PROGRAM									
No	Project Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
1	IT Security Management System Project	33.70	-	-	-	33.70	Development of a data privacy architecture and disaster recovery to protect digital and analog information that supports the LRTA operations and assets and to comply with existing laws that aim to protect data privacy and personal information.	2025	Certification of Project Implementation Readiness for approval of the Administrator
2	Business Continuity and Disaster Recovery Project	33.70	-	-	-	33.70	Establishment of a secure off-site backup network system to prepare business continuity and disaster recovery	2025	
3	Electronic Records and Document Management System (ERDMS)	7.40	-	-	-	7.40	Provision of necessary hardware and infrastructure to support the efficient and secure management of electronic records and documents.	2025	On-going market research
<b>Sub-total (STO)</b>		<b>74.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74.80</b>			

# Summary-Other Key PPAs, FY 2025 (In PhpM)



<b>PREXC Classification</b>	<b>Amount</b>
<b>Operations</b>	-
<b>Support to Operations (STO)</b>	1.71
<b>General Administration and Support (GAS)</b>	22.12
<b>Total</b>	<b>23.83</b>

# FY 2025 - Other Key PPAs (In PhpM)



SUPPORT TO OPERATIONS:SYSTEMS AND PROCESS IMPROVEMENT PROGRAM									
No	Project Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
1	Procurement of ISO 9001:2015 Quality Management System (QMS) Recertification and Surveillance Audit	0.91	-	-	-	0.91	Successful renewal of ISO 9001:2015 certification through a comprehensive recertification process and ongoing surveillance audits, ensuring the organization's continued adherence to quality management standards	2025	Ongoing preparation of Terms of Reference
2	ISO Certification 45001:2018 Occupational Safety and Health (OSH)	0.80	-	-	-	0.80	<ul style="list-style-type: none"> <li>Procured Third-Party Auditor for the Certification of ISO 45001:2018 Occupational Health and Safety (OH&amp;S)</li> <li>ISO 45001:2018 Occupational Health and Safety (OH&amp;S) Certified</li> </ul>	2024-2025	Ongoing preparatory activities for the LRTA to be 45001:2018 ready in 2025
<b>Sub-total (STO)</b>		<b>1.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.71</b>			



# FY 2025 – Other Key PPAs (In PhpM)



GENERAL ADMINISTRATION AND SUPERVISION (GAS)									
No	Project/Activity Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
<b>1. Procurement of Other Equipment</b>									
1.1	Procurement of 40 Brand-New Service Vehicles	11.80	12.50	13.26	14.05	51.61	Brand-new Transport units of the Authority to replace the old and aging service vehicles.	2025-2028	Service vehicles with PR submitted to Procurement Division
<b>2. Customer-Focused Projects</b>									
2.1	Procurement of Third-Party marketing firm for the conduct of Customer Satisfaction Survey for LRT 1 & 2.	0.96	-	-	-	0.96	Customer satisfaction survey for LRT Lines 1 & 2 conducted by 2025 in compliance with ARTA Guidelines	2025	Ongoing preparation of the project
2.2	Installation of interactive Information Kiosk at all stations	6.00	-	-	-	6.00	Installed 26 Interactive information kiosk	2025	Ongoing market research

# FY 2025 - Other Key PPAs (In PhpM)



GENERAL ADMINISTRATION AND SUPERVISION (GAS)									
No	Project/Activity Title	Annual Funding Requirement				Total Project Cost	Expected Outputs	Timeline	Status
		2025	2026	2027	2028				
<b>3. Environmental Compliance Projects</b>									
3.1	Third Party Service Provider to Conduct Testing of Domestic and Wastewater Quality Analysis for LRT Line 2 Depot, Marikina Pasig Station and Antipolo Station	0.90	-	-	-	0.90	Result of laboratory analysis on wastewater discharge in compliance with wastewater act RA 9275.	2025	TOR for approval of Admin
3.2	Third Party Service Provider to Conduct Testing of Ambient Air and Noise Quality at LRTA Line 2 Depot and revenue line stations	2.16	-	-	-	2.16	Result of laboratory analysis on wastewater discharge in compliance with air and noise quality act RA 8749.	2025	TOR for approval of Admin
3.3	Provision for re-testing of domestic and wastewater quality analysis for depot 2, Marikina-Pasig station and Antipolo station	0.30	-	-	-	0.30	Result of laboratory analysis on wastewater discharge in compliance with wastewater act RA 9275.	2025	<i>The implementation of this project will depend on the result of Testing of Domestic and Wastewater Quality Analysis.</i>
<b>Sub-total (GAS)</b>		<b>22.12</b>	<b>12.5</b>	<b>13.26</b>	<b>14.05</b>	<b>61.93</b>			

# Summary- Capital Investment and Other Key PPAs in FY 2025 + 3 Outyears (In PhpM)



<b>PREXC Classification</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
<b>Operations</b>	962.07	709.14	13.34	-
<b>Support to Operations (STO)</b>	76.51	-	-	-
<b>General Administration and Support (GAS)</b>	22.12	12.5	13.26	14.05
<b>Total</b>	<b>1,060.70</b>	<b>721.64</b>	<b>26.60</b>	<b>14.05</b>