

## LIGHT RAIL TRANSIT AUTHORITY



### VISION

By 2030, the leading Authority for the construction, operations, and maintenance of LRT Systems, which enable safe, comfortable, and sustainable transportation in the Philippines

### MISSION

To enhance people mobility and provide world class light rail transport system that are sensitive, inclusive and committed to service excellence

#### Themes:

Service Excellence

Operational Excellence

Organizational Excellence

SOCIAL  
IMPACT

SO1: Increased passenger mobility and reduced commuter time, increase productivity

CUSTOMERS  
& STAKE-  
HOLDERS

SO2: Sustain Customer Satisfaction

SO3: Address increasing demands through existing lines and new ones

INTERNAL  
PROCESS

SO4: Ensure delivery of excellent performance by the Private Concessionaire at all times

SO5: Improve efficiency and reliability of LRT systems and processes

FINANCIAL

SO6: Sustain LRTA's financial condition

LEARNING &  
GROWTH

SO7: Achieve systems competency and expertise

**CORE VALUES:** Resilience | Integrity | Professionalism | Excellence



## LIGHT RAIL TRANSIT AUTHORITY (LRTA)

Components					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System	2022	2023	2024	2025	
SOCIAL IMPACT	SO 1	Increased Passenger Mobility and Reduced Commuter Time, Increase Productivity							
	SM 1	Passenger Ridership (in millions)	Absolute Figure (in Millions)	8%	Actual / Target	L2: 31.64	L2: 49.43	L2: 50.70	L2: 57.15
			Absolute Figure (in Millions)	0%	Actual / Target	L1: 78.39	L1: 107.73	L1: 109.08	L1: 145
	Sub-total			8%					
CUSTOMERS & STAKEHOLDERS	SO 2	Sustain Customer Satisfaction							
	SM 2	Percentage of Satisfied Customers	Number of Respondents who gave at least a Satisfactory rating / Total number of respondents	7.5%	Actual / Target  0%=If less than 80%	Passengers: 99%	93.90%	90%	90%
						Concessionaires: 100%			
	SO 3	Address Increasing Demands through Existing Lines and New Ones							
		Line 1 South Extension Project							
	SM 3	a. Relocation of Informal Settler Families (ISFs) Under Right-of-Way	Actual Number of Relocated ISFs	10%	Actual / Target	100% of 200 ISFs included in the Census and Tagging	Approved Final Census Master List of the Affected ISFs - Package 3	Actual Relocation of the 300 ISFs under Package 3	Actual Relocation of the 378 ISFs under Package 3
b. Trainsets of New Rolling Stock - 4th Generation LRVs		No. of Trainsets Handed Over to Light Rail Manila Corporation (LRMC)	5%	All or Nothing	Delivery of Four (4) Trainsets	Submission of Recommendation/ Report to DOTr of the Testing of Five (5) Trainsets	Handover of Six (6) Trainsets to LRMC	Handover of Three (3) Trainsets to LRMC	

	Components					Baseline		Target	
	Objective/Measure		Formula	Wt.	Rating System	2022	2023	2024	2025
	SM 4	Line 2 West Extension Project – Conduct Parcellary Survey	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	Transmittal of Parcellary Survey Plan to Land Management Bureau (LMB)
		<b>Sub-total</b>		<b>27.5%</b>					
INTERNAL PROCESS	SO 4	Ensure Delivery of Excellent Performance by the Private Concessionaire at All Times							
	SM 5	Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and LRMC	((Total Citation Notices - Rectified beyond TAT - Unrectified) / Total Citation Notices) * 100%	10%	90.00 - 100.00 = 10% 80.00 - 89.99 = 5% Below 80.00 = 0%	97.34%	98.36%	100.00%	100.00%
	SM 6	Compliance Rate of Concessionaire to Performance Commitments under Concessionaire Agreement between LRTA and AF Payments, Inc. (AFPI)	((Σ Numerical Rating ÷ No. of Relevant Provisions) + Highest Numerical Rating) x 100%	10%	Actual/Target 0% = if less than 90%	98.64%	99.37%	100.00%	100.00%
	SM 7	Number of Projects Completed for Improved Systems and Facilities	No. of projects completed (physical completion)	2%	All or Nothing	5	3	N/A	1



Components					Baseline		Target	
Objective/Measure		Formula	Wt.	Rating System	2022	2023	2024	2025
SO 5	Improved Efficiency and Reliability of LRT Systems and Processes							
SM 8	ISO Certifications							
	a. ISO 9001:2015-Quality Management System (QMS)	Actual Accomplishment	6%	All or Nothing	Not accomplished	ISO 9001:2015 Certified	Passed ISO QMS 9001:2015 1st Surveillance Audit	Maintain ISO 9001:2015 Certification (Pass 2 <sup>nd</sup> Surveillance Audit)
	b. ISO 45001:2018 Occupational Health and Safety (OHS)	Actual Accomplishment	2.50%	All or Nothing	Six (6) Safety Officers completed OHS-related trainings	Failed bidding for 3rd Party Certifying Body	OHS Policy Approved by LRTA Administrator	Procurement of Third-Party Certifying Body
							Railway Operations Safety Code and OHS Manual Approved by LRTA Administrator	
Four (4) Safety Officer attended the training required for OSH Practitioner Certification by December 2024								
Sub-total			30.50%					
SO 6	Sustain LRTA's Financial Condition							
SM 9	Line 2 Fare Revenues (in pesos)	Transportation System Fees line item found in COA-Audited LRTA Financial Statements	10%	Actual / Target	625.078 million	1.096 billion	1.196 billion	1.348 billion

Components					Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System	2022	2023	2024	2025	
LEARNING & GROWTH	SM 10	Budget Utilization Rate							
		a. GAA Subsidies - amounts obligated	Amount Obligated/ Total GAA Subsidy	2%	Actual / Target	36.47%	44.94%	90%	90%
		b. GAA Subsidies - amounts disbursed	Amount Disbursed/ GAA Subsidy (Total Obligated)	2%	Actual / Target	86.39%	37.94%	90%	90%
		c. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF / Total COB from IGF [Both Net of PS Cost]	2%	Actual / Target	81.27%	61.26%	90%	90%
	SM 11	Collection Efficiency Rate	Total Actual Collection for the year / Total Amount for Collection for the year	9%	Actual / Target	96.82%	99.73%	90%	95%
	Sub-total		25%						
SO 7	Achieve Systems Competency and Expertise								
SM 12	Percentage of Employees Meeting Required Competencies	Plantilla Employees Meeting Their Required Competencies / Total Number of Filled Plantilla as of Yearend	6%	Actual / Target (0% if lower than 88.13%)	Baseline Established (78.46%)	88.13%	Improvement from the 2023 Baseline	Improvement from the 2024 Actual Accomplishment, provided it is not 88.13% or below	
SM 13	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	3%	All or Nothing	N/A	N/A	N/A	Board-Approved Public Service Continuity Plan (PSCP)	
Sub-total		8%							
TOTAL WEIGHT			100%						

Components				Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System	2022	2023	2024	2025
<b>Bonus Measure</b>							
GAD Budget Utilization	Actual Disbursement for GAD-related Activities / Total COB	1%	All or Nothing	N/A	N/A	N/A	5% of Total Budget
<b>TOTAL</b>		1%					

For GCG:

  
**ATTY. GERALDINE MARIE B. BERBERABE-MARTINEZ**  
*Commissioner*

For LRTA:

  
**HON. HERNANDO T. CABRERA**  
*Administrator*