



**SUMMARY OF AGREEMENTS  
LIGHT RAIL TRANSIT AUTHORITY  
REVISED 2014 AGREEMENT**

Indicator	Formula	Weight	Baseline				2014					Remarks	RENEGOTIATED 2014 TARGET	Remarks
			2010	2011	2012	2013	1st Sem Actual	Agreed	LRTA Proposed	Variance	%			
<b>MFO 1: Safe, Secure, Responsive, and Reliable LRT Services Provided</b>														
<b>Quantity 1:</b> Sustain the Average Number of LRVs/Trains Running During Peak Hours	LRVs/Trains available = Loop time + Headway	7.5%	L2: 11 trainsets	L2: 13 trainsets	L2: 11 trainsets	L2: 11 trainsets	L2: 11 trainsets	L2: 12 trainsets	L2: 11 trainsets	-1	-8%	LRTA: The target was revised inasmuch as the capital spares are included in the contract for the maintenance of the Manila LRT Line 2 system, currently under procurement.  GCG-TWG: Reduction of target not recommended. Procurement is an activity within the GOCC's control. Further details of the delay, if verified not attributable to LRTA may be a point for reconsideration, which in such case, LRTA has to commit a relative target doable by the end of FY 2014.	L2: 11 trainsets	Agreed
<b>Quantity 2:</b> Sustain Load Factor to Not More than 100% (All Days)	Load Factor = Peak load + No. of train/LRV trips x capacity of train x 100%	7.5%	L1: 68.41%	L1: 77.01%	L1: 90.21%	L1: 94.67%	L1: 91.45%	L1: 90%-95%	N/A	N/A	LRTA: This will measure availability /reliability of train service consistent with MFO 1.  GCG-TWG: As an industry measure, Load Factor was placed in 2013-2014 Scorecard for monitoring purposes.	L1: 90%-95%	Retain 2014 initially Agreed targets with pro-rated weight (0.5% reduction for every 1% increment in load factor above 95%). For consideration in 2015 targets	
		7.5%	L2: 47.89%	L2: 44.01%	L2: 48.12%	L2: 60.01%	L2: 58.29%	L2: 55%-65%	N/A	N/A	Headway during peak hours Line 1: 3-4 minutes at 106 minuted looptime Line 2: 5-6 minutes at 60 minutes looptime  The agreed target for 2014 on Load Factor measure is the same target for 2013. As a point for renegotiation, the TWG recommends that the target for 2014 be revised as follows:  L1: Equal or not more than 92% Load Factor L2: Equal or not more than 60% Load Factor  Inclusion of the Headway measure as proposed could be considered as another measure. However, there is no relative improvement based on the baseline figures submitted, thus minimal weight is suggested.			

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			2010	2011	2012	2013	1st Sem Actual	Agreed	LRTA Proposed	Variance	%			
<b>Quantity 4:</b> Rehabilitation of LRTA Lines	No. of Rehabilitation projects completed per LRTA Line	7.5%	L1: N/A	L1: N/A	L1: 4/4	L1: 0	L1: 0	L1: 5/41	L1: 1/3	-4	-80%	LRTA: CY 2014 targets were revised due to the Supreme Court's ruling on DAP and are being re-prioritized under other funding sources.	L1: 1/3	Agreed
		7.5%	L2: N/A	L2: N/A	L2: 4/4	L2: 12/41	L2: 13	L2: 20/41	L2: 17/18	-3	-15%	GCG-TWG: LRTA to explain the huge drop in the denominator of the agreed versus the	L2: 17/18	
<b>Quality:</b> Intensify Total Quality Management (TQM) in Light Rail Core Processes by Taking the First Steps Towards ISO 9001 Accreditation	Actual ISO accreditation activity performed in 2014	0%	-	-	-	ISO accreditation activities launched on 20 December 2013	Final draft of MOA with DAP for the Technical Assistance in preparation for ISO Accreditation activities	Initial Surveillance Audit	Final Gap Assessment Report	-	-	Revised based on the approved ISO Project Workplan with the Development Academy of the Philippines (DAP).	Final Gap Assessment Report	Agreed. No weight.
<b>MFO 2: Railway Infrastructure Developed and Constructed</b>														
<b>Line 1 North Extension Project</b>														
<b>Quantity 1:</b> Construction of a Common Station for L1 North Extension Project	Percentage of completion of Common Station	1.5%	N/A	N/A	N/A	N/A	-	80%	For deletion	-	-	LRTA: Deleted per DOTC's directive to defer activities for the Line 1 NEP-Common and Malvar stations because of some issues for DOTC's resolution; GCG also advised to exclude targets that are beyond LRTA's control.	For exclusion	Agreed
<b>Quantity 2:</b> Construction of Malvar Station	Percentage of completion of Malvar Station	1.5%	N/A	N/A	N/A	N/A	-	40%	For deletion	-	-	GCG-TWG: For weight reallocation.		
<b>Line 2 East Extension Project</b>														
<b>Quantity:</b> Construction of L2 East Extension Projects	Percentage of Civil Works	5%	N/A	N/A	N/A	N/A	-	21%	For deletion	-	-	LRTA: Procurement of DED is by DOTC; GCG also advised to exclude targets that are beyond LRTA's control.  GCG-TWG: For weight reallocation.	For exclusion	Agreed

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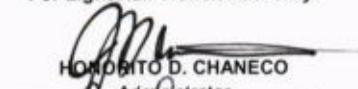
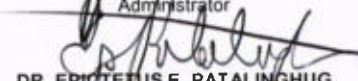
Indicator	Formula	Weight	Baseline				2014					Remarks	RENEGOTIATED 2014 TARGET	Remarks
			2010	2011	2012	2013	1st Sem Actual	Agreed	LRTA Proposed	Variance	%			
<b>Research and Development</b>														
Quantity 1: Research/ Concept Papers in relation to Mass Rail Transit Development	No. of feasibility studies/ concept papers approved by the LRTA Management and the DOTC	0%	N/A	N/A	N/A	Three (3) Concept papers approved by the DOTC	Conducted Pilot testing at Gilmore Station in preparation for the Bus Feeder Feasibility Study	Two (2) feasibility studies	For deletion	-	-	To consider the procurement process for Consultancy Services	For exclusion	Agreed
Delivery of Required Lots for ROWA* for the Line 1 South Extension Project  *Right Of Way Acquisition (ROWA)	No. of lots delivered + total no. of lots required for ROW x 100%	10%	N/A	N/A	N/A	100% Fully Delivered (Package 1- Baclaran to Asiaworld)	100% Fully Delivered (Package 2- Asiaworld to Dr. Santos)	Delivery of 9 out of 11 Lots					Delivery of 11 Lots in 2014* excluding 2 Lots	Formula will be pro-rated (not all- or-nothing)
<b>GRAND TOTAL</b>		<b>46%</b>												

\*Please see detailed explanation in Annex A

For Governance Commission for GOCCs:

  
**RAINIER B. BUTALID**  
Commissioner

For Light Rail Transit Authority:

  
**HONOBITO D. CHANECO**  
Administrator  
  
**DR. EPICTETUS E. PATALINGHUG**  
Board Member

b. Interim Performance Scorecard for CY 2014

Performance Measures				Baseline Data			Targets
Description	Formula	Weight	Data Provider	2011	2012	2013	2014
<b>MFO 1 : Safe, secure, responsive, and reliable LRT services provided</b>							
<b>Quantity 1:</b> Sustain the average number of LRVs/Trains running during peak hour <sup>38</sup>	LRVs/Trains available = Loop time <sup>39</sup> ÷ Headway <sup>40</sup>	7.5%	Operations Department	Line 1 (L1): 31 trains or 102 LRVs	Line 1 (L1): 30 trains or 101 LRVs	L1 (L1): 28 trains or 95 LRVs	L1 (L1): 28 trains or 95 LRVs
	Note: # of trains decreased	7.5%		Line 2 (L2): 12 trainsets	Line 2: 11 trainsets	L2: 11 Trainsets	L2: 12 Trainsets
<b>Quantity 2:</b> Sustain the Load Factor <sup>41</sup> to not more than 100% (all days)	Load Factor = Peak load ÷ No. of train/LRV trips x capacity of train x 100%	7.5%	Operations Department	L1: 77.01%	L1: 90.21%	L1: 90%-95%	L1: 90%-95%
		7.5%		L2: 44.01%	L2: 48.12%	L2: 55%-65%	L2: 55%-65%
<b>Quantity 3:</b> Reduced Annual Average interruption per year <sup>42</sup>	Annual Average Interruption <sup>43</sup> = summation of all monthly average service interruptions L1 : <i>180mins and below =10%</i> L2 : <i>180mins and below =10%</i>	10%	Operations Department	L1: 108.45 minutes	L1: 111.92 minutes	L1: less than or equal to 180 minutes	L1: less than or equal to 180 minutes
		10%		L2: 57 minutes	L2: 87.40 minutes	L2: less than or equal to 180 minutes	less than or equal to 180 minutes

<sup>38</sup> Peak Period – Morning and afternoon time periods when transit riding is the heaviest (7:00 am- 9:00 am; 5:00 pm – 7:00 pm). Peak Load – The highest passenger load of a train at peak direction at any given time. (AM peak is 7am-9am; PM peak is 5pm-7pm; Off peak is 9am-5pm) and also the ratio of passengers actually carried versus the total passenger capacity of a train/LRV.

<sup>39</sup> Loop Time – Travel time of a train from origin to destination and vice versa (Baclaran-Roosevelt; Roosevelt-Baclaran).

<sup>40</sup> Headway - A time interval between trains moving in the same direction on a particular route.

<sup>41</sup> Load Factor – Capacity utilization and load comfortability of a train/LRV at any given time.

<sup>42</sup> Excludes uncontrollable events (fire, earthquake, typhoon, power failure, suicide, etc.).

<sup>43</sup> Average service interruption per year is the summation of all monthly average interruption in minutes.

<b>Quantity 4:</b> Rehabilitation of LRTA Lines <sup>44</sup>	No. of Rehabilitation projects completed per LRTA Line	15%	Engineering Department	L1: N/A	L1: 4	L1: 0	L1: 5/41
				L2: N/A	L2: 4	L2: 15/41	L2:20/41
<b>Quality:</b> Intensify Quality Management (TQM) in light rail core processes by taking the first steps towards ISO 9001 accreditation	Actual ISO accreditation activity launched	0%	N/A	N/A	N/A	Launched ISO accreditation activity	Initial Surveillance Audit
<b>Timeliness 1:</b> Response time per medical emergencies <sup>45</sup>	No. of minutes per medical emergencies	5%	Safety and Security Division	L1: 7 minutes	L1: 7 minutes	L1: 4 minute	L1: 3minute
	Data to be derived from Incidence Report.			L2: 4 minutes	L2: 4 minutes	L2: 3 minutes	L2: 2 minutes
<b>Timeliness 2:</b> Response time per customers request/complaints	Average no. of days per customer requests/complaints	5%	BD-PR Department	L1: 10 days	L1: 10 days	L1: 7 days	L1: 6 days
				L2: 10 days	L2: 10 days	L2: 7 days	L2: 6 days
<b>Financial:</b> Sustain the ratio of revenue to O & M Cost (Farebox Ratio) by not less than one (1.00) <sup>46</sup>	Farebox Ratio = $\frac{\text{Gross Revenue}}{\text{Operating Expenses}}$  Note: Implementation of the ₱5 fare increase would increase the farebox ratio for the year	15%	Finance Department	L1:1.10	L1: 1.28	L1: 1.06	L1: 1.06
				L2: 0.85	L2: 0.88	L2: 0.88	L2: 0.87
				Consolidated : 1.01	Consolidated : 1.14	Consolidated : 1.00	Consolidated : 1.00
<b>Subtotal of Weights:</b>		<b>90%</b>					

<sup>44</sup> Cumulative target for 2013 and 2014, twenty five(25) projects out of forty one(41) will be completed by 2014.

<sup>45</sup> In partnership with Philippine National Red Cross (PNR)

<sup>46</sup> Assumption is without fare increase.

MFO 2 : Railway Infrastructure Developed and Constructed							
A. Expansion and Extension Program							
<i>Line 1 South Extension Project</i>							
<b>Quantity 1:</b> Percentage of delivery of ROW to contractor per concession agreement Package 2 (Asiaworld to Dr. Santos)	Not Applicable	2%	PMO-Line 1 South Extension Project	N/A	N/A	N/A	Delivered
<i>Line 1 North Extension Project</i>							
<b>Quantity 1:</b> Percentage of completion of Common Station	% of completion ÷ 100%	1.50%	PMO-Line 1 North Extension Project	N/A	N/A	N/A	80%
<b>Quantity 2:</b> Percentage of completion of Malvar Station	% of completion ÷ 100%	1.50%	PMO-Line 1 North Extension Project	N/A	N/A	N/A	40%
<i>Line 2 East Extension Project</i>							
<b>Quantity 1:</b> Percentage of Civil Works <sup>47</sup>	% of completion ÷ 100%	1.50%	PMO-Line 2 East Extension Department	N/A	N/A	N/A	21%
<b>Quantity 2:</b> Percentage of land area acquired for substation (300 sq. meters requirement) <sup>48</sup>	Not Applicable	2%	PMO-Line 2 East Extension Department	N/A	N/A	N/A	Acquired

<sup>47</sup> Dependent on the progress of the bidding, award and completion of the DED.

<sup>48</sup> Acquisition of lot for rectifier substation will depend on the result/outcome of DED



B. Research and Development Program							
<b>Quantity 1:</b> No. of studies/ concept papers approved by the LRTA Management and approved by DOTC for funding, if needed <sup>49</sup>	Not Applicable	1.50%	Planning Department	N/A	N/A	Approved by DOTC: Study 1- Aug.2013 Study 2- Dec.2013 Study 3 - Dec.2013 (Phase 1)	Approved by DOTC: Study 3(Phase 1) – Draft Report- June 2014  Study 3 (Phase 2)- Dec.2014
<b>Subtotal of Weights:</b>		<b>10%</b>					
<b>TOTAL</b>		<b>100%</b>					
GENERAL ADMINISTRATIVE SERVICES (GAS)							
<b>Quantity 1:</b> No. of IDR recommendations implemented	Not Applicable		Internal Audit Department	-	-	23/49	33/49
<b>Quantity 2:</b> Compliance rating of LRT Stations to ARTA	No. of stations compliant to ARTA ÷ Total No. of Stations x 100%		Administrative Department	100%	100%	100%	100%

<sup>49</sup> Study 3: National Railways Development Roadmap and Master Plan (Phase 1)-Compendium of Railway Studies  
Reorganization Restructuring (Phase 2)