

**SUMMARY OF AGREEMENTS  
LIGHT RAIL TRANSIT AUTHORITY  
2015**



GOCC PROPOSAL	AGREED 2013-2014	GCG Observation/ Findings	AGREEMENT	Remarks
Charter Statement			Charter Statement	
<b>Mission Statement</b>	<b>Mission Statement</b>		<b>Mission Statement</b>	
To enhance public mobility and provide vital access to urban centers in the country through the development, design, construction, commissioning, operation and maintenance of world-class and integrated light rail transport systems with continued commitment to excellence in service while maximizing the opportunities for development and welfare of our employees as well as the social, economic and environmental benefits for the nation.	To enhance public mobility and provide vital access to urban centers in the country through the development, design, construction, commissioning, operation and maintenance of world-class and integrated light rail transport systems with continued commitment to excellence in service while maximizing the opportunities for development and welfare of our employees as well as the social, economic and environmental benefits for the nation.	Shorter and more concise mission statement	To enhance public mobility and provide vital access to urban centers in the country through the development, design, construction, commissioning, operation and maintenance of world-class and integrated light rail transport systems with continued commitment to excellence in service while maximizing the opportunities for development and welfare of our employees as well as the social, economic and environmental benefits for the nation.	Shorter and more concise mission statement
<b>Vision Statement</b>	<b>Vision Statement</b>		<b>Vision Statement</b>	
The recognized leader and expert in providing integrated urban rail transport systems of the country by 2020.	The recognized leader and expert in providing integrated urban rail transport systems of the country by 2017.		The recognized leader and expert in providing integrated urban rail transport systems of the country by 2020.	LRTA to revisit
<b>Core Values</b>	<b>Core Values</b>		<b>Core Values</b>	
R esilience I ntegrity P rofessionalism E xcellence	R esilience I ntegrity P rofessionalism E xcellence		R esilience I ntegrity P rofessionalism E xcellence	

For Governance Commission for GOCCs:

**RAINIER B. BUTALID**  
Commissioner

For Light Rail Transit Authority:

**HONORITO D. CHANECO**  
Administrator

**DR. EPICTETUS E. PATALINGHUG**  
Board Member

# STRATEGY MAP



**LIGHT  
RAIL  
TRANSIT  
AUTHORITY**

## LRTA Strategy Map 2015-2020

### MISSION:

To enhance public mobility and provide vital access to urban centers in the country through the development, design, construction, commissioning, operation and maintenance of world-class and integrated light rail transport systems with continued commitment to excellence in service while maximizing the opportunities for development and welfare of our employees as well as the social, economic and environmental benefits for the nation.

### CORE VALUES:

- Resilience
- Integrity
- Professionalism
- Excellence

STAKEHOLDERS

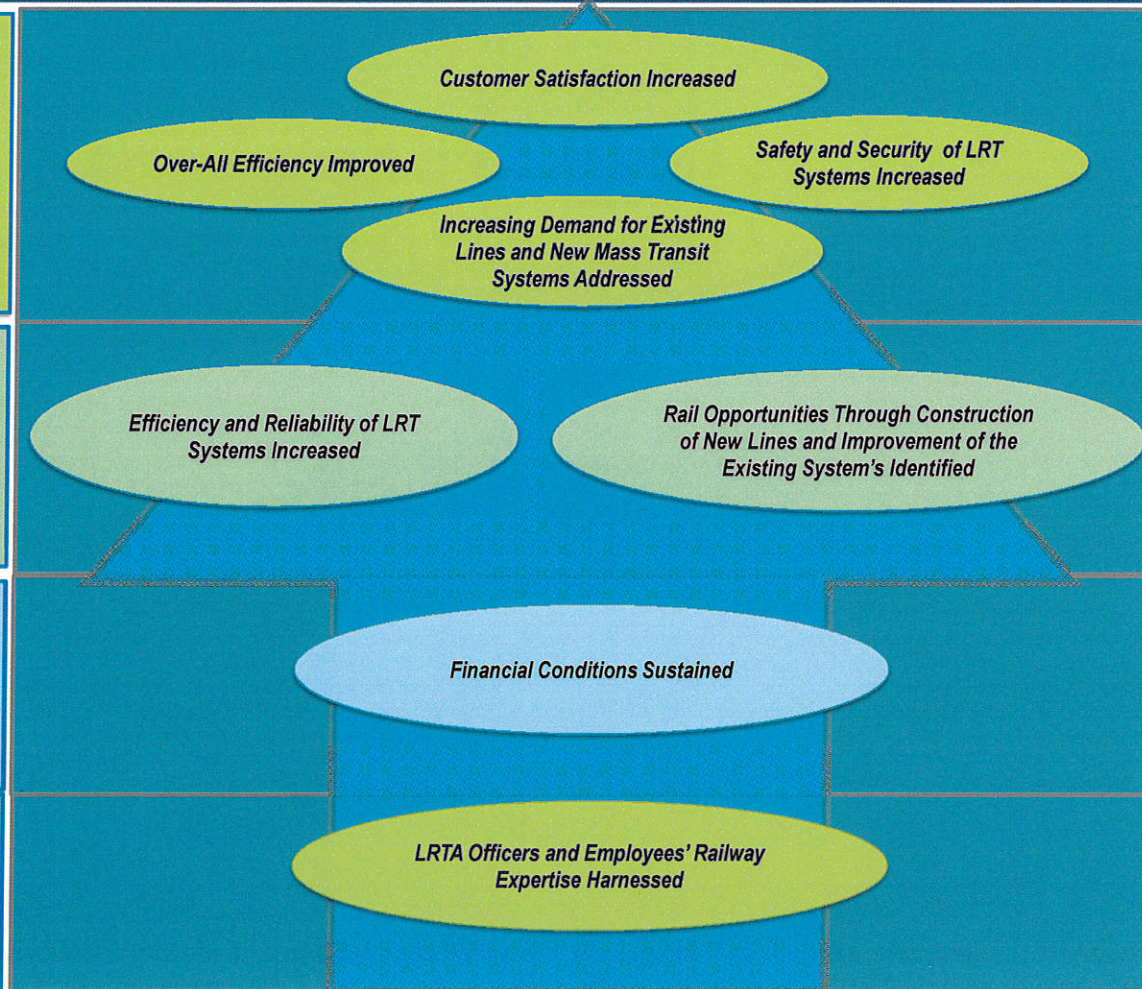
INTERNAL  
PROCESS

FINANCIAL  
STEWARDSHIP

LEARNING  
AND GROWTH

### VISION:

The recognized leader and expert in providing integrated urban rail transport systems of the country by 2020.



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STAKEHOLDERS	TWG AGREEMENT								GCG COMMENT/ RECOMMENDATION	PAN AGREEMENT					Remarks
	Component							Component							
		Weight	Rating Scale	Baseline			Target 2015			Weight	Rating Scale	Full Year 2015 Target			
				2012	2013	2014									
SO 1	To Address Increasing Demands for the Existing Lines and New Mass Transit Systems									SO 1	To Address Increasing Demands for the Existing Lines and New Mass Transit Systems				
	SM 1	Increase Systems Capacity	10%	Average No. of LRVs/Trains running during peak hours*	L1: 30 trains	L1: 28 trains	L1: 28 trains	L1: 29 trains	In both measures, the increased target is only one trainset; During the TWG, LRTA explained that the trainsets will significantly increase in 2016; Reduce weight and redistribute to more appropriate measures.	SM 1	Increase Systems Capacity	5%	Average No. of LRVs/Trains running during peak hours*	L1: 29 trains	Measure LRTA's performance until takeover of Line 1
			10%	*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)	L2: 11 trainsets	L2: 11 trainsets	L2: 11 trainsets	L2: 11 trainsets				10%	*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)	L2: 11 trainsets	
	SM 2	Delivery of Required Lots for ROWA* for the Line 1 South Extension Project  *Right Of Way Acquisition (ROWA).	10%	No. of lots delivered ÷ total no. of lots required for ROW x 100%	N/A	100% Fully Delivered (Package 1- Baclaran to Asiaworld)	100% Fully Delivered (Package 2- Asiaworld to Dr. Santos)	100% Fully . Delivered (Packages 3-Dr. Santos to Zapote and Package 4- Zapote to Niog )	For 2013,	SM 2	Delivery of Required Lots for ROWA* for the Line 1 South Extension Project  *Right Of Way Acquisition (ROWA).	10%	No. of lots delivered ÷ total no. of lots required for ROW x 100%		
	SO 2 To Improve Over-All Efficiency									SO 2	To Improve Over-All Efficiency				
	SM 3	Increase Efficiency in Handling Customer Requests/ Complaints*  *There is a centralized complaints/requests handling for both lines.	7%	No. of complaints addressed within 6 days ÷ total no. of complaints received	L1: 10 days	L1: 5 days	L1: 6 days	L1: 100 %	Revise baseline figures consistent with the percentage target for 2015, otherwise, indicate N/A.	SM 3	Increase Efficiency in Handling Customer Requests/ Complaints*  *There is a centralized complaints/requests handling for both lines.	7%	No. of complaints addressed within 6 days ÷ total no. of complaints received	L1: 100 %	
					L2: 10 days	L2: 5 days	L2: 6 days	L2: 100 %						L2: 100 %	
	SO 3 To Increase Safety and Security of LRT Systems									SO 3	To Increase Safety and Security of LRT Systems				
	SM 4	Improve Safety and Security Provisions, Equipment and Facilities	7%	No. of safety and security equipment and facilities provided*  *All or Nothing	N/A	N/A	N/A	Procurement and Implementation of security service system for Line 1		SM 4	Improve Safety and Security Provisions, Equipment and Facilities	5%	No. of safety and security equipment and facilities provided*  *All or Nothing	Procurement and Implementation of security service system for Line 1	
			7%		N/A	N/A	N/A	Procurement and Implementation of security service system for Line 2				5%		Procurement and Implementation of security service system for Line 2	
	SO 4 To Gauge Customer Satisfaction Rating									SO 4	To Gauge Customer Satisfaction Rating				
	SM 5	Customer Satisfaction Survey by a Third Party	10%	Percentage Completion	N/A	N/A	N/A	100% completion of Customer Satisfaction Survey Report with a satisfaction rating	Indicate Satisfaction Rating to be achieved: GCG recommends a satisfaction rating of 4 on a 5 point scale; In the alternative, LRTA might want to consider as a target the actual Commissioning and Development of the Rating System.	SM 5	Customer Satisfaction Survey by a Third Party	10%	Percentage Completion	100% Development of Customer Satisfaction Survey Report with a satisfaction rating	With actual implementation of survey by 2016 with a committed Customer Satisfaction Rating

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Component										Component								
			Weight	Rating Scale	Baseline		Target					Weight	Rating Scale	Full Year 2015 Target				
					2012	2013	2014	2015										
INTERNAL PROCESS	SO 5	To Increase Efficiency and Reliability of LRT Systems								SO 5	To Increase Efficiency and Reliability of LRT Systems							
	SM 6	Improve Systems and Facilities	5%	No. of Rehabilitation projects completed for Line 2	L2: 4/4	L2: 12/18	L2: 17/18	L2: 18/18	LRTA to explain why only one project targeted for 2015	SM 6	Improve Systems and Facilities	5%	No. of Rehabilitation projects completed for Line 2	L2: 18/18	Pertains to the Completion of the Digital Trunk Radio System Project			
	SM 7	Sustain Reliability of Train Service	3%	Headway = Looptime ÷ No. of trains running	-	L1: 3-4 minutes headway	L1: 3-4 minutes headway	L1: 3-4 minutes headway	Target for 2014 was retained in 2015; no breakthrough results; for weight reduction.	SM 7	Sustain Reliability of Train Service	3%	Headway = Looptime ÷ No. of trains running	L1: 3-4 minutes headway				
			3%		-	L2: 5-6 minutes	L2: 5-6 minutes	L2: 5-6 minutes	Target for 2014 was retained in 2015; no breakthrough results; for weight reduction.			3%		L2: 5-6 minutes				
		Reduction of Train Shutdown									Reduction of Train Shutdowns	2.5%	Average interruption time per incident = (total service time / frequency count)	Line 1: Less than or equal to 13 minutes	Targets subject to decrease should the budget for maintenance be approved			
												2.5%		Line 2: Less than or equal to 19 minutes				
	SM 8	Completion of ISO QMS Certification for Line 2 Train Service Management and LRTA Support Services	4%	Actual ISO accreditation activities performed from 2013-2015	-	ISO accreditation activities launched on 20 December 2013	Final Gap Assessment Report	100% ISO QMS Certification completed by December 2015		SM 8	Completion of ISO QMS Certification for Line 2 Train Service Management and LRTA Support Services	5%	Actual ISO accreditation activities performed from 2013-2015	100% ISO QMS Certification completed by December 2015	Weight increased to 5%			
	SM 9	Implementation of Integrity Development Review (IDR) Recommendations*  *Cumulative target	1.5%	No. of IDR recommendations implemented	10/49	23/49	33/49	49/49		SM 9	Implementation of Integrity Development Review (IDR) Recommendations*  *Cumulative target	5%	No. of IDR recommendations implemented	49/49	Weight increased to 5%			
	SO 6	To Identify Rail and Non Rail Transport Opportunities Through Construction of New Lines and Improvement of the Existing System								SO 6	To Identify Rail and Non Rail Transport Opportunities Through Construction of New Lines and Improvement of the Existing System							
	SM 10	No. Feasibility Studies completed	3%	-	-	-	-	2		SM 10	No. Feasibility Studies completed	6%	Actual completion	2	Submission of studies to DOTC - (3%) Phil. Railway Institute and (3%) Passenger Feeder System			
	SM 11	Initiation of C5 Ramp Bus Project	3%					Board Resolution approving the project			Initiation of C5 Ramp Bus Project	0%		-	Excluded			

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			2012	2013	2014	2015									
FINANCIAL	SO 7	To Sustain Financial Conditions							SO 7	To Sustain Financial Conditions					
	SM 12	Sustain Farebox Ratio* of Not Less than 1.00  <i>*Assumption is without fare increase. CY 2013 Actual was based from 2nd Preliminary Consolidated Income Statement submitted to COA</i>	7.0%	Farebox Ratio = Gross Revenue + Operating Expenses  <i>Note: Implementation of the P5 fare increase may increase the farebox ratio for the year</i>	Consolidated: 1.14	Consolidated: 1.14	Consolidated : 1.00	Consolidated: 1.00	Breakeven	SM 11	Sustain Farebox Ratio* of Not Less than 1.00  <i>*Assumption is without fare increase. CY 2013 Actual was based from 2nd Preliminary Consolidated Income Statement submitted to COA</i>	7%	Farebox Ratio = Gross Revenue + Operating Expenses  <i>Note: Implementation of the P5 fare increase may increase the farebox ratio for the year</i>	Consolidated: 1.00	
		% change				0%	-12%	0%							
	SM 13	Percentage Increase in Non-rail Revenue* (In Million Php)  <i>*Commercial and advertising space only. Assumption is without privatization</i>	5%	(CY 2015 actual – CY 2014 actual) + CY 2014 actual x 100%	140.26	147.27	154.63	156.18	Revise the measure based on the target and baseline figures which are actually in figures, rather than percentages.	SM 12	Percentage Increase in Non-rail Revenue* (In Million Php)  <i>*Commercial and advertising space only. Assumption is without privatization</i>	5%	(CY 2015 actual – CY 2014 actual) + CY 2014 actual x 100%	156.18 million	
		% change				5%	5%	1%							
	LEARNING AND GROWTH	SO 8	To Harness LRTA Officers and Employees’ Railway Industry Expertise							SO 8	To Harness LRTA Officers and Employees’ Railway Industry Expertise				
SM 14		Comprehensive Human Resources Development Plan	2.5%	Approval of LRTA Comprehensive Human Resources Development Plan	-	-	-	100% Approved by the Civil Service Commission (CSC)	SM 13	Comprehensive Human Resources Development Plan	2.5%	Approval of LRTA Comprehensive Human Resources Development Plan	100% Approved by the Civil Service Commission (CSC)		
SM 15		Competency Framework	1.5%	Approval by the GCG of Competency Framework	N/A	N/A	N/A	Development of Competency Framework in accordance with policies prescribed by the GCG	New measure added by GCG; redistributed the weights for SM12 and SM13.	SM 14	Competency Framework	1.5%	Approval by the GCG of Competency Framework	Development of Competency Framework in accordance with policies prescribed by the GCG	
	Total Weight		100%						Total Weight		100%				

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