

KCRC 2006 Variable Pay Scheme Scorecard		
Performance Measure	Weighting	Performance against target for 2006 and actual outcome for 2005
Finance		
1. EBITDA ⁽¹⁾	45.00%	Above target for 2006 and above 2005 actual
Customer Service⁽²⁾		
2. Service attitude of staff	5.00%	Above target for 2006 and above 2005 actual
3. General service standards	8.00%	Above target for 2006 and above 2005 actual
4. Perception on value for money	8.00%	Above target for 2006 and above 2005 actual
5. Perception of train service reliability	7.00%	Above target for 2006 and above 2005 actual
Subtotal	28.00%	
Operations		
6. Train service performance	5.00%	Above target for 2006 and above 2005 actual
7. Delays of 8 min. or more	4.00%	Above target for 2006 and above 2005 actual
8. Delays per million passenger trips	4.00%	Above target for 2006 but below 2005 actual
9. Passenger safety (no. of passengers injured per million passengers carried)	7.00%	Below target for 2006 and below actual for 2005 ⁽³⁾
Subtotal	20.00%	
Capital Projects		
10. Project completion (LMC Spur Line)	3.00%	On target for 2006 and above 2005 actual
11. Project completion (Kowloon Southern Link)	2.00%	Above target for 2006 and not measured in 2005
12. Accident rate (per 100,000 man hours)	2.00%	Above target for 2006 and above 2005 actual
Subtotal	7.00%	
Total	100.00%	
Overall weighted score		112.24%

(1) Earnings before interest, tax, depreciation and amortisation. Excludes expenditure on exceptional items that were not forecast at the time of drawing up the annual budget.

(2) Results from four customer surveys per year with a sample size of 5,000 covering East Rail and West Rail stations and Light Rail routes carried out by an independent consultant (MVA Hong Kong Limited) covering passengers' overall satisfaction, and their opinions on general and train services, staff attitude, fare level and value for money.

(3) Below target due to a slight increase in escalator accidents arising from more escalators and walkways being installed along East Rail as a result of station renovations.