

PHILIPPINE NATIONAL RAILWAYS (PNR)

Component					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale ^{a/}	Weight	2020	2021	2022	2023	
SOCIAL IMPACT	SO 1	Improve Mobility of Passengers							
	SM 1	Ridership Volume							
		a. Metro North Commuter	Actual ridership	Actual / Target	2%	N/A	492,417	692,784	97,981
		b. Metro South Commuter			2%	3,879,923	3,081,424	13,648,740	2,042,082
		c. Bicol Commuter Service			3%	284,066	224,242	1,695,892	502,567
		d. Inter-Provincial Commuter			3%	N/A	N/A	N/A	68,255
	SM 2	Space-Kilometer Offerings (in thousands)							
		a. Metro North Commuter	Space Capacity x No. of Cars x Km. Traveled	Actual / Target	2%	N/A	20,214	22,992	11,398
		b. Metro South Commuter			2%	133,331	130,861	450,716	109,382
		c. Bicol Commuter Service			3%	8,838	7,698	109,397	128,731
		d. Inter-Provincial Commuter			3%	N/A	N/A	N/A	95,558
	Subtotal			20%					

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CUSTOMERS / STAKEHOLDERS	SO 2	Enhanced Customer Satisfaction							
	SM 3	Percentage of Satisfied Customers							
		a. Passengers	Actual Accomplishment	Actual / Target	3%	No Accomplishment	Not Compliant	80%	90%
		b. Concessionaires/ Lessees		0%= If less than 80%	2%			80%	90%
	SO 3	Reliable and Efficient Railway Service Provided							
	SM 4	Punctuality Rating (Departure at Terminal Station)							
		a. Metro North Commuter	Train Trips On-Time / Total Train Trips	Actual / Target	2%	N/A	87.05%	98.75%	98.75%
		b. Metro South Commuter			2%	90.11%	92.94%	98.75%	98.75%
		c. Bicol Commuter Service			3%	93.59%	97.66%	98.75%	98.75%
		d. Inter-Provincial Commuter			3%	N/A	N/A	N/A	98.75%
	SM 5	Reduction of Train Shutdowns	Train Shutdowns / Total Train Trips	< 0.21% = 5% > 0.21% to < 0.22% = 4% > 0.22% to < 0.23% = 3% > 0.23% to < 0.24% = 2% > 0.24% to < 0.25% = 1% > 0.25% = 0%	3%	0.34%	0.93%	< 0.21%	< 0.21%

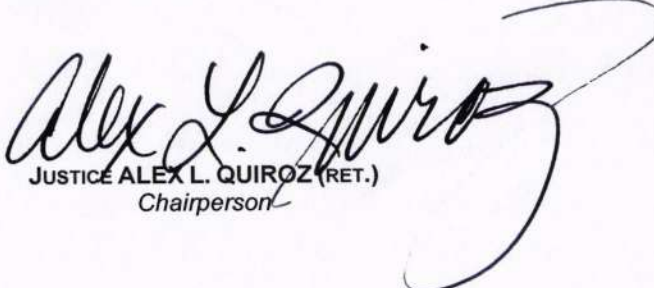
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	SM 6	Reduction of Operations-Related Derailment Incidents	Actual Accomplishment	All or Nothing	2%	21 Derailment Incidents	13 Derailment Incidents	No Derailment Incident	No Derailment Incident
		Subtotal			20%				
FINANCIAL	SO 4	Achieved Revenue Targets							
	SM 7	Train Ticket Sales ('000)	Actual Revenue	Actual / Target	7.5%	88,704	68,457	306,321	56,886
	SM 8	Non-Rail Revenue ('000)	Actual Rental Revenue	Actual / Target	7.5%	242,547	369,602	519,338	277,000
		Subtotal			15%				
INTERNAL PROCESS	SO 5	Improved PNR's Absorptive Capacity							
	SM 9	Budget Utilization Rate							
		a. GAA Subsidies - amounts obligated	Amount Obligated / Total GAA Subsidy (both net of PS cost)	Actual / Target	5%	26.19% (Unobligated funds from Previous Years)	32.45%	90%	90%
		b. GAA Subsidies - amounts disbursed	Amount Disbursed / Amount Obligated (both net of PS cost)		5%			90%	90%
		c. Corporate Funds - CO & MOOE	Actual Disbursement / Scheduled Disbursement		5%			90%	90%
	SO 6	Quality Management System							
SM 10	ISO Certification	Actual Accomplishment	All or Nothing	5%	Passed Surveillance Audit	Passed Surveillance Audit	Continued Certification on ISO 9001:2015	Pass Surveillance Audit	

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LEARNING & GROWTH	SO 7	Program and Project Management Office						
	SM 11	South Long-Haul Project						
		a. Number of Completed Appraisal Reports for the Affected Properties	Actual Number	Actual/Target	5%	N/A	N/A	3 Appraisal Reports [a. Land, b. Structure, and c. Crops and Trees]
		b. Number of Offer to Buy (OTB) Issued to Affected Lots	Actual Number	Actual/Target	5%	N/A	N/A	50
	SM 12	North South Commuter Railway (NSCR)	Actual Accomplishment	All or Nothing	10%	N/A	N/A	Establishment of PMO
		Subtotal		40%				
	SO 8	Digitalization						
	SO 9	Reorganization Plan						
	SM 13	Reorganization Plan (RP)	Actual Accomplishment	All or Nothing	2.5%	N/A	N/A	Submission of Proposed RP to GCG Submission of Complete RP Proposal to GCG

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SO 10	Enhanced Employee Competency and Motivation							
SM 14	Percentage of Employees Meeting Required Competencies	Actual Accomplishment	All or Nothing	2.5%	a. Board-approved Competency Model b. Establish Baseline	No Accomplishment	Board-approved Competency Model	Board-approved Competency Model
	Subtotal			5%				
	TOTAL			100%				

a/ But not to exceed the assigned weight per indicator.

For GCG:


JUSTICE ALEX L. QUIROZ (RET.)
Chairperson

For PNR:


JEREMY S. REGINO
General Manager