

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

PHILIPPINE NATIONAL RAILWAYS

	Performance Measures				Baseline Data			Actual	Targets
Description	Formula	Weight		Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014
		2013	2014						
MFO 1: Reliable, Affordable and Efficient Transport Service									
Quantity 1: Ridership									
a. Suburban Railway	Actual Ridership Count	18%	15.5%	PNR Transportation Department's Train Operations Report	6,867,203	15,382,360	15,143,542	20,000,000	26,000,000
Tutuban - Alabang								18,500,000	22,000,000
Tutuban - Santa Rosa								1,500,000	4,000,000
b. Naga-Sipocot Intercity Railway	2%	2%	430,873		406,299	472,946	551,700	653,000	
c. Manila-Legaspi Long Distance Railway	Issuance of Notice to Proceed	0%	2.5%	No operation	16,253	79,629	Suspended operation	Issuance of Notice to Proceed on/before 31 December 2014 for the winning bidder to commence assessment by the 1st week of January 2015.	
Quality 1: Load Factor									
a. Suburban Railway	(No. of Passengers/Seat Offerings) x 100 NB: Ideal load factor is at 70% *+/-3%	18%	13%	PNR Transportation Department's Train Operations Report	71%	89%	85%	81%*	70%*
b. Naga-Sipocot Intercity Railway		2%	2%		29%	34%	45%	70%*	70%*
c. Manila-Legaspi Long Distance Railway		0%	5%		No operation	49%	60%	Suspended operation	64%*

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Quality 2: Train Cancellations due to Shutdowns/Mechanical Breakdowns									
a. Suburban Railway	No. of Train Trips Cancelled Due to Shutdowns or Mechanical Breakdowns / Total No. of Train Trips During the Year	14%	7%	PNR Transportation Department's Train Operations Report	2.30%	2.13%	4.79%	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown
b. Naga-Sipocot Intercity Railway		6%	3%		2.30%	2.13%	4.79%	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown
c. Manila-Legaspi Long Distance Railway		0%	0%		N/A	N/A	Suspended Operations	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown
Timeliness 1: Punctuality									
a. Suburban Railway	No. of Train Trips on-time / No. of Train Trips During the Yea			PNR Transportation Department's Train Operations Report	N/A				
Tutuban -Alabang		2.5% 2.5%	2.5% 2.5%			Dep 72% Arr 44%	Dep 72% Arr 46%	>75% on time departure >50% on time arrival	>80% on time departure >60% on time arrival
Tutuban - Sta. Rosa		1.5% 1.5%	1.5% 1.5%			Dep 75% Arr 31%	Dep. 76% Arr 30%	>80% on time departure >40% on time arrival	>85% on time departure >50% on time arrival
b. Naga-Sipocot Intercity Railway		1% 1%	1% 1%		N/A	Dep 92% Arr 89%	Dep 91% Arr 84%	>92% on time departure >85% on time arrival	>95% on time departure >87% on time arrival
c. Manila-Legaspi Long Distance Railway		0%	0%		N/A	N/A	Dep 95% Arr 21%	N/A	N/A

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Financial 1: Ticket Sales									
a. Suburban Railway	Total Revenues from Train Ticket Sales	0%	0%	PNR Controllershship Division's Report	96,102,000	170,794,000	172,697,000	223,563,000	365,442,000
b. Naga-Sipocot Intercity Railway		0%	0%		5,884,000	5,825,000	6,902,000	10,624,000	10,624,000
c. Manila-Legaspi Long Distance Railway		0%	0%		No operation	9,200,000	48,286,000	Suspended operation	109,705,000
Financial 2: Farebox Ratio									
a. Suburban Railway	Ticket Sales (Revenue)/Direct Operating Cost NB: Ideal ratio is greater than 1	3%	3%	PNR Transportation Department's Train Operations Report	0.77	1.11	1.02	1.30	1.40
b. Naga-Sipocot Intercity Railway		2%	1%		0.23	0.23	0.25	0.38	0.40
c. Manila-Legaspi Long Distance Railway		0%	1%		No operation	0.24	0.47	Suspended operation	0.95*
Sub-total of Weights:		75%	65%						

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MFO 2: Restoration and Maintenance of Tracks and Rolling Stocks including Safety Facilities									
Quantity 1 : Compliance with the approved schedule of activities for restoration and maintenance of major tracks projects		0%	5%	BAC's and End-user's Report	N/A	N/A	N/A	100% of projects awarded in prior year; at least 50% started; at least 25% completed	100% of projects awarded in prior year; at least 50% started; at least 25% completed
Quantity 2: Compliance with the approved schedule of activities for restoration and maintenance of rolling stocks projects		0%	5%		N/A	N/A	N/A	100% of projects awarded; at least 50% started; at least 25% completed	100% of projects awarded; at least 50% started; at least 25% completed
Sub-total of Weights:		0%	10%						
MFO 3: Restoration of Services in Cases of Train and Track Accidents and Incidents									
Quantity 1 : Reduction of minor incidents at crossing areas	Number of minor incidents at crossing areas as to the total number of trips per year <i>*Minor refers to incident/accidents without fatality</i>	5%	5%	PNR Transportation Department's Train Operations Report		34 incidents/ 16,762 train runs	25 incidents/ 18,559 train runs	15 incidents/ 20,218 train runs	13 incidents/ 28,748 train runs

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Quantity 2 : Reduction of major incidents at crossing areas	Number of major incidents at crossing areas as to the total number of trips per year <i>*Major refers to incident/accidents with fatality</i>	5%	5%	PNR Transportation Department's Train Operations Report		2 incidents/ 16, 762 train runs	4 incidents/ 18, 559 train runs	2 incidents/ 20,218 train runs	2 incidents/ 28,748 train runs
Timeliness1 : Resumption of services in case of tracks/train incidents and accidents		5%	5%	PNR Transportation Department's Train Operations Report		Services resumed within 30 minutes for minor accidents and incidents Services resumed within 24 hours for major accidents and incidents	Services resumed within 30 mins for minor accidents and incidents Services resumed within 24 hours for major accidents and incidents <i>(One major accident occurred at Sariaya, took one month of restoration)</i>	Services resumed within 30 minutes for minor accidents and incidents Services resumed within 24 hours for major accidents and incidents	Services resumed within 15 minutes for minor accidents and incidents Services resumed within 12 hours for major accidents and incidents
Sub-total of Weights:		15%	15%						

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General Administrative and Support Services									
Final Settlement of Liabilities with the GSIS on Premium Delinquencies for the years 2006-2009 (updated since 2010)			10%					Signed MOA with GSIS	N/A
Sub-total of Weights:		0%	10%						
TOTAL OF WEIGHTS:		100%	100%						