

## PHILIPPINE NATIONAL RAILWAYS

### Validated 2019 Performance Scorecard

Component					PNR Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	Target	Actual	Rating	Actual	Rating																
SOCIAL IMPACT	SO 1	Improved Mobility of Passenger																						
	SM 1	Ridership Volume																						
		a. Metro Manila Commuter	Actual Ridership	10%	Actual / Target x Weight	35,867,817	12,530,269	3.49%	12,530,269	3.49%	- 2019 Train Operation Highlights Report	<table><tr><th>Period</th><th>Volume</th></tr><tr><td>Quarter 1</td><td>3,478,135</td></tr><tr><td>Quarter 2</td><td>2,776,470</td></tr><tr><td>Quarter 3</td><td>2,863,259</td></tr><tr><td>Quarter 4</td><td>3,412,405</td></tr><tr><td>TOTAL</td><td>12,530,269</td></tr></table>	Period	Volume	Quarter 1	3,478,135	Quarter 2	2,776,470	Quarter 3	2,863,259	Quarter 4	3,412,405	TOTAL	12,530,269
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	Quarter 3	2,863,259																						
	Quarter 4	3,412,405																						
	TOTAL	12,530,269																						
	b. Bicol Commuter Service	10%	774,320	654,828	8.46%	654,828	8.46%	<table><tr><th>Period</th><th>Volume</th></tr><tr><td>Quarter 1</td><td>156,554</td></tr><tr><td>Quarter 2</td><td>151,761</td></tr><tr><td>Quarter 3</td><td>158,604</td></tr><tr><td>Quarter 4</td><td>187,909</td></tr><tr><td>TOTAL</td><td>654,828</td></tr></table>	Period	Volume	Quarter 1	156,554	Quarter 2	151,761	Quarter 3	158,604	Quarter 4	187,909	TOTAL	654,828				
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TOTAL	654,828																							
Space-Kilometer Offerings ('000)																								
SM 2	a. Metro Manila Commuter	Space Capacity x No. of Cars x km Travelled	10%	Actual / Target x Weight	913,924	462,530	5.06%	462,530	5.06%	- 2019 Train Operation Highlights Report	<table><tr><th>Period</th><th>Space-Km Offering ('000)</th></tr><tr><td>Quarter 1</td><td>116,925</td></tr><tr><td>Quarter 2</td><td>111,874</td></tr><tr><td>Quarter 3</td><td>112,201</td></tr><tr><td>Quarter 4</td><td>121,530</td></tr><tr><td>TOTAL</td><td>462,530</td></tr></table>	Period	Space-Km Offering ('000)	Quarter 1	116,925	Quarter 2	111,874	Quarter 3	112,201	Quarter 4	121,530	TOTAL	462,530	
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TOTAL	462,530																							
b. Bicol Commuter Service	10%	25,175	15,287	6.07%	15,286	6.07%	<table><tr><th>Period</th><th>Space-Km Offering ('000)</th></tr><tr><td>Quarter 1</td><td>3,706</td></tr><tr><td>Quarter 2</td><td>3,817</td></tr><tr><td>Quarter 3</td><td>3,721</td></tr><tr><td>Quarter 4</td><td>4,042</td></tr><tr><td>TOTAL</td><td>15,286</td></tr></table>	Period	Space-Km Offering ('000)	Quarter 1	3,706	Quarter 2	3,817	Quarter 3	3,721	Quarter 4	4,042	TOTAL	15,286					
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TOTAL	15,286																							
	Subtotal		40%				23.08%		23.08%															

Component					PNR Submission		GCG Validation		Supporting Documents	Remarks									
Objective/Measure	Formula	Wt.	Rating System <sup>a/</sup>	Target	Actual	Rating	Actual	Rating											
CUSTOMERS / STAKEHOLDERS	SO 2	Enhanced Customer Satisfaction																	
	SM 3	Percentage of Satisfied Customers	Actual Accomplishment	5%	All or Nothing	80% Satisfied Passengers <i>(Using the Standard Methodology and Questionnaire developed by GCG)</i>	Not yet conducted	0%	No Accomplishment	0%	–	PNR was not able to conduct a Customer Satisfaction Survey (CSS) in 2019.							
	SO 3	Reliable and Efficient Railway Service Provided																	
	SM 4	Punctuality Rating (Departure at Terminal Station)																	
		a. Metro Manila Commuter	Train trips on-time/ Total train trips	6%	Actual/ Target x Weight	92%	80%	5.22%	80%	5.22%	- 2019 Train Operation Highlights Report	<table><tr><td>Train Trips</td><td>19,950</td></tr><tr><td>Trips on Time</td><td>15,989</td></tr><tr><td>Punctuality Rate</td><td>80%</td></tr></table>		Train Trips	19,950	Trips on Time	15,989	Punctuality Rate	80%
		Train Trips		19,950															
		Trips on Time	15,989																
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b. Bicol Commuter Service	6%	92%	85%	5.43%	84%	5.48%	<table><tr><td>Train Trips</td><td>2,067</td></tr><tr><td>Trips on Time</td><td>1,738</td></tr><tr><td>Punctuality Rate</td><td>84%</td></tr></table>		Train Trips	2,067	Trips on Time	1,738	Punctuality Rate	84%					
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SM 5	Reduction of Train Shutdowns	Train Shutdowns/ Total train trips	5%	< 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%	≤ 0.21%	–	0%	0.24%	1%	- 2019 Train Operation Highlights Report	<table><tr><td>Total Train Trips</td><td>22,017</td></tr><tr><td>En-route Failures</td><td>53</td></tr><tr><td>% Train Shutdown</td><td>0.24%</td></tr></table>		Total Train Trips	22,017	En-route Failures	53	% Train Shutdown	0.24%	
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Component						PNR Submission		GCG Validation		Supporting Documents	Remarks															
Objective/Measure			Formula	Wt.	Rating System <sup>a/</sup>	Target	Actual	Rating	Actual			Rating														
	SM 6	Reduction of Speeding-Related Derailment Incidents	Actual Accomplishment	2%	All or Nothing	No Derailment Incident	1 Derailment of BCT; and 2 Derailments of MSC	1%	No Speeding-Related Derailments	2%	- Derailment Report for 2019 prepared by Metrics Section	There was a total of eight (8) derailment incidents that transpired in 2019 and all of which were not speeding-related. There were also no reported injuries/fatalities that resulted from these incidents.														
		Subtotal		24%				11.65%		13.70%																
FINANCE	SO 4	Achieved Revenue Targets																								
	SM 7	Train Ticket Sales ('000)	Actual revenue	8%	Actual/Target x Weight	604,643	228,551	3.02%	228,551	3.02%	- PNR 2019 Unaudited FS	Actual accomplishment is 62% short of the targeted amount.														
	SM 8	Non-Rail Revenue ('000)	a. Actual accomplishment	2.5%	Actual/Target x Weight	Submission of inventory of core and non-core properties to DOF	—	2.5%	No reported accomplishment	0%	—	No supporting document(s) submitted.														
			b. Actual Non-Rail revenue	2.5%	Actual/Target x Weight	265,484	336,279	2.5%	242,526	2.28%	- PNR 2019 Unaudited FS and 2019 Financial Report	<table><tr><th>Income Items</th><th>In '000</th></tr><tr><td>Rent/Lease</td><td>240,144</td></tr><tr><td>Interest</td><td>1,406.3</td></tr><tr><td>Fines and Penalties</td><td>591.2</td></tr><tr><td>Other Gains</td><td>72</td></tr><tr><td>Miscellaneous</td><td>313.3</td></tr><tr><td>Total</td><td>242,526.8</td></tr></table>	Income Items	In '000	Rent/Lease	240,144	Interest	1,406.3	Fines and Penalties	591.2	Other Gains	72	Miscellaneous	313.3	Total	242,526.8
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INTERNAL PROCESS	SO 5	Improved PNR's Absorptive Capacity												
	SM 9	Budget Utilization Rate	Amount Obligated/ Total Amount of subsidy (Locally funded projects under GAA)	6%	Actual/ Target x Weight	a. Unobligated funds from previous years (80%)	93%	8.01%	86.50%	6%	- Statement of Allotment, Obligations, Utilization and Balances (SAOUB) as of 31 Dec 2019	Prior Years 2013 – 2018	Amount (in billions)	
									Budget	Utilized				
				3%		b. 2019 Budget (100%)			42.02%	1.26%		Current Year 2019	Amount (in billions)	
													Budget	Utilized
														₱1.190
SO 6	Development of Quality Management System													
SM 10	ISO Certification	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certified	ISO 9001:2015 Certified	5%	ISO 9001:2015 Certified	5%	- Copy of ISO 9001:2015 Certification and its Annexes issued by Certification International Philippines, Inc.	ISO 9001:2015 Certification was issued on 14 June 2019.			
	Subtotal		14%				13.01%		12.26%					
LEARNING & GROWTH	SO 7	Enhance Employee Competency and Motivation												
	SM 11	Reorganization Plan (RP)	Actual Accomplishment	2%	Actual/ Target x Weight	Implementation of the GCG-Approved RP	“on-going”	0%	No verifiable accomplishment	0%	–	PNR failed to provide the requested and necessary supporting documents to verify the actual accomplishments made for this measure.		

Component							PNR Submission		GCG Validation		Supporting Documents	Remarks
Objective/Measure		Formula	Wt.	Rating System <sup>a/</sup>	Target	Actual	Rating	Actual	Rating			
	SO 8	Established PNR Certification Program										
	SM 12	Percentage of Employees Meeting Required Competencies	Actual Accomplish-ment	5%	All or nothing	Board-approved Competency Model	For determination/ negotiation of personnel to undergo certification program	0%	No verifiable accomplishment	0%	–	PNR failed to provide the requested and necessary supporting documents to verify the actual accomplishments made for these measures.
	SM 13	PNR Certification Program	Actual Number	2%	Actual/Tar get x Weight	100% of Permanent Positions Required to Undertake the Safety Assurance Program are Certified	For determination/ negotiation of personnel to undergo certification program	0%	No verifiable accomplishment	0%	–	
		Subtotal		9%				0%		0%		
		TOTAL		100%			55.76%		54.34%			

a/ But not to exceed the weight assigned per indicator