

PHILIPPINE NATIONAL RAILWAYS

Ann

Performance Indicators and Targets

Interim Performance Scorecard for CY 2013 and 2014

Performance Measures									
Performance Indicators	Formula	Weights		Data Provider <i>if applicable</i>	Baseline			Targets	
		2013	2014		2010	2011	2012	2013	2014
MFO 1: Reliable, Affordable and Efficient Transport Service									
Quantity 1: Ridership		20%	20%						
a. Suburban Railway	Actual ridership count	18%	13%	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%	PNR Transportation Department's Train Operations Report	430,873	406,299	472,946	551,700	653,000
c. Manila-Legaspi Long Distance Railway		0%	5%	PNR Transportation Department's Train Operations Report	No operation	16,253	79,629	Suspended operation	106,200
Quality 1: Load Factor	(No. of Passengers/Seat Offerings) x 100	20%	20%						
a. Suburban Railway	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%	PNR Transportation Department's Train Operations Report	29%	34%	45%	70%*	70%*
c. Manila-Legaspi Long Distance Railway		0%	5%	PNR Transportation Department's Train Operations Report	No operation	49%	60%	Suspended operation	64%*
Quality 2: Train Cancellations due to Shutdowns/Mechanical Breakdowns	No. of Train Trips Cancelled Due to Shutdowns or Mechanical Breakdowns / Total No. of Train Trips During the Year	20%	10%						
a. Suburban Railway		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%	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
c. Manila-Legaspi Long Distance Railway		0%	0%	PNR Transportation Department's Train Operations Report	N/A	N/A	Suspended Operations	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown

Performance Measures									
Performance Indicators	Formula	Weights		Data Provider	Baseline			Targets	
		2013	2014	if applicable	2010	2011	2012	2013	2014
MFO 1: Reliable, Affordable and Efficient Transport Service									
Timeliness 1: Punctuality		10%	10%						
a. Suburban Railway	No. of Train Trips on-time / No. of Train Trips During the Year			PNR Transportation Department's Train Operations Report	N/A				
Tutuban - Alabang		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%			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%	PNR Transportation Department's Train Operations Report	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%	PNR Transportation Department's Train Operations Report	N/A	N/A	Dep 95% Arr 21%	N/A	N/A
Financial 1: Ticket Sales			0%	0%					
a. Suburban Railway	Total Revenues from Train Ticket Sales	0%	0%	PNR Controllership Division's Report	96,102,000.00	170,794,000.00	172,697,000.00	223,563,000.00	365,442,000.00
b. Naga-Sipocot Intercity Railway		0%	0%	PNR Controllership Division's Report	5,884,000.00	5,825,000.00	6,902,000.00	10,624,000.00	10,624,000.00
c. Manila-Legaspi Long Distance Railway		0%	0%	PNR Controllership Division's Report	No operation	9,200,000.00	48,286,000.00	Suspended operation	109,705,000.00
Financial 2: Farebox Ratio		5%	5%						
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%	PNR Transportation Department's Train Operations Report	0.23	0.23	0.25	0.38	0.40
c. Manila-Legaspi Long Distance Railway *Subject to lifting of DOTC imposed suspension		0%	1%	PNR Transportation Department's Train Operations Report	No operation	0.24	0.47	Suspended operation	0.95*
Subtotal of Weights:		75%	65%						

Performance Indicators	Formula	Weights		Data Provider	Baseline			Targets	
		2013	2014	<i>if applicable</i>	2010	2011	2012	2013	2014
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%	BAC's and End-user's Report	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
Subtotal 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 run
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 incident/ 20,218 train runs	2 incidents/ 28,748 train run

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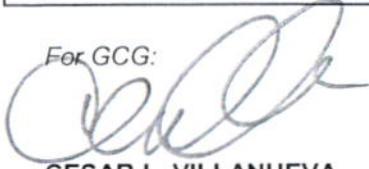
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MFO 3: Restoration of Services in Cases of Train and Track Accidents and Incidents									
Timeliness 1: Resumption of services in case of tracks/train incidents and accidents		5%	5%	PNR Transportation Department's Train Operations Report		Services resumed within 30 minutes for minor accidents and incidents Services resumed within 24 hours for major accidents and incidents	Services resumed within 30 minutes 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
Subtotal of Weights:		15%	15%						

Performance Indicators	Formula	Data Provider (if applicable)	Weight		Targets	
			2013	2014	2013	2014
General Administrative and Support Services						
Final Settlement of Liabilities with the GSIS on Premium Delinquencies for the years 2006-2009 (updated since 2010)			10%	0%	Signed MOA with GSIS	N/A
Settlement of Advances with DOF (P22 Billion)			0%	10%	N/A	Signing of MOU with DOF
Subtotal of Weights			10%	10%		

For GCG:



CESAR L. VILLANUEVA
Chairman



RAINIER B. BUTALID
Commissioner

For PNR:



JOSEPH ALLAN C. DILAY
General Manager and Vice-Chairman

