

PHILIPPINE NATIONAL RAILWAYS

Ann

Performance Indicators and Targets

Interim Performance Scorecard for CY 2013 and 2014

| 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 | | | | | | | | | |
| Quantity 1: Ridership | Actual ridership count | 20% | 20% | | | | | | |
| a. Suburban Railway | | 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 |

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| MFO 1: Reliable, Affordable and Efficient Transport Service | | | | | | | | | |
| Timeliness 1: Punctuality | No. of Train Trips on-time / No. of Train Trips During the Year | 10% | 10% | | | | | | |
| a. Suburban Railway | | | | 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% | 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% | 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 | Total Revenues from Train Ticket Sales | 0% | 0% | | | | | | |
| a. Suburban Railway | | 0% | 0% | PNR Controllershship 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 Controllershship 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 Controllershship Division's Report | No operation | 9,200,000.00 | 48,286,000.00 | Suspended operation | 109,705,000.00 |
| Financial 2: Farebox Ratio | Ticket Sales (Revenue)/Direct Operating Cost NB: Ideal ratio is greater than 1 | 5% | 5% | | | | | | |
| a. Suburban Railway | | 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% | | | | | | |

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|--|---|---------|------|---|----------|---------------------------------|---------------------------------|--|--|
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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% | 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 |

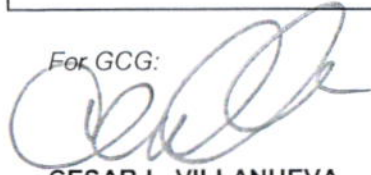
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| MFO 3: Restoration of Services in Cases of Train and Track Accidents and Incidents | | | | | | | | | |
| Timeliness 1: Resumption of services in case of tracks/train incidents and accidents | | 5% | 5% | PNR Transportation Department's Train Operations 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 (One major accident occurred at Sariaya, took one month of restoration) | 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

