Annex A

PHILIPPINE NATIONAL RAILWAYS (PNR) Validated 2018 Performance Scorecard

| | | Compone | nt | | | PNR Subr | nission | GCG Vali | dation | Supporting | | | |
|-------|----------------------------------|------------------------------------|--------|--------------------------------|-------------|------------|---------|------------|---------|----------------------|--|--|--|
| Objec | tive/Measure | Formula | Weight | Rating System ^{a/} | Target | Actual | Rating | Actual | Rating | Documents | Rem | narks | |
| SO 1 | Improved Mobilit | y of Passenge | er 🛛 | | | | | | | | | | |
| | Ridership Volume | Ridership Volume | | | | | | | | | | | |
| | | | | | | | - | | | | Metro Commuter | Passenger Volume | |
| | a. Metro South | | 100/ | | 00 1 40 770 | 14 001 007 | E 0.00/ | 14 001 007 | 5.36% | | Quarter 1 Quarter 2 | 2,780,368 3,271,753 | |
| | Commuter | | 10% | | 26,148,776 | 14,021,007 | 5.36% | 14,021,007 | 5.36% | | Quarter 2 | 3,760,039 | |
| | | | | | | | × | | | - Train | Quarter 4 | 4,208,847 | |
| SM 1 | | Actual | | Actual / Target x | | | | | Operati | Operation | TOTAL | 14,021,007 | |
| | b. Bicol Commuter Service | Ridership | 10% | Weight | 516,214 | 686,015 | 10% | 686,015 | 10% | Highlights Report | Bicol Commuter Quarter 1 Quarter 2 Quarter 3 Quarter 4 TOTAL | Passenger Volume 104,616 167,200 236,798 177,401 686,015 | |
| | Space-Kilometer Offerings ('000) | | | | | | | | | | | | |
| SM 2 | a. Metro South Commuter | Space Capacity x No. of Cars | 10% | Actual / Target x | 763,647 | 484,287 | 6.34% | 484,287 | 6.34% | - Train Operation | Metro Commuter Quarter 1 Quarter 2 Quarter 3 Quarter 4 TOTAL | Space-Km Offering 86,147,218 123,046,849 135,266,124 139,826,544 484,286,735 | |
| | b. Bicol Commuter Service | x km Travelled | 10% | Weight | 16,819 | 12,905 | 7.67% | 12,906 | 7.67% | Highlights Report | Bicol Commuter Quarter 1 Quarter 2 Quarter 3 Quarter 4 TOTAL | Space-Km Offering 2,478,061 3,232,520 4,107,508 3,087,460 12,905,549 | |
| | Subtotal | | 40% | | | | 29.37% | | 29.37% | | | | |

| | | Compone | nt | | | PNR Sub | mission | GCG Vali | dation | Supporting | | | | |
|-------|--|-------------------------------|-------------|--------------------------------|---|-------------------|---------|-------------------|--------|---|---|---|----|--|
| Objec | tive/Measure | Formula | Weight | Rating System ^{a/} | Target | Actual | Rating | Actual | Rating | Documents | Remarks | | | |
| SO 2 | Enhanced Custo | omer Satisfactio | on | | | | | | | | | | | |
| SM 3 | Percentage of Satisfied Customers | Actual Accomplish- ment | 5% | All or Nothing | 80% Satisfied Passengers (Using the Standard Methodology and Questionnaire developed by GCG) | 75-95% | 5% | Not applicable | 0% | - 2018 Customer Satisfaction Survey Report for PNR | The Customer Sa Survey (CSS) Report an overall average sa level of 3.705 from 40 respondents. The Report, however show that the condu CSS followed the pro the GCG Standard G and Methodology. | indicates ttisfaction 00 survey , failed to lot of the visions o | | |
| SO 3 | Reliable and Effi | icient Railway | Service | Provided | | | | | | | | | | |
| | Punctuality Rating (Departure at Terminal Station) | | | | | | | | | | | | | |
| | a. Metro South Commuter | | 6% | Actual/ | 90% | 79.13% | | 76.96% | 5.13% | - Train Operation Highlights Report | Train Trips | 17,116 | | |
| | | | | | | | 5.28% | | | | Trips on Time | 13,173 | | |
| SM 4 | | | | | | | | | | | Punctuality Rating | 76.96% | | |
| | | Total train | trips | Target x Weight | 90% | 70.88% | | | 4.78% | | | | | |
| | b. Bicol | trips | | J | | | 4.73% | 71.75% | | | Train Trips | 1,671 | | |
| | Commuter Service | | 6% | | | | | | | | Trips on Time | 1,199 | | |
| | Dervice | | | | | | | | | | Punctuality Rating | 71.75% | | |
| | | s Total train | hutdowne/ | < 0.21% = 5% > 0.21% to | | | | 0.000/ | | - Train | | | | |
| | | | | <0.22% = 4% | | | | | | | Particulars | Total | | |
| 014 5 | Reduction of | | | > 0.22% to <0.23% = 3% | 0.010 | | | | 00/ | Operation | No. of Train Trips | 18,787 | | |
| SM 5 | Train Shutdowns | | Total train | tal train | > 0.23% to <0.24% = 2% | <u><</u> 0.21% | 0.27% | 0% | 0.30% | 0% | Highlights | En-Route Failures | 57 | |
| | | trips | | <0.24% = 2% | | | | | | Report | % Train Shutdown | 0.30% | | |
| | | | | <0.25% = 1% | | | | | | | | | | |
| | | | | > 0.25% = 0% | | | | | | | | | | |

| | | | Compone | nt | | | PNR Sub | mission | GCG Vali | dation | Supporting | | |
|------------------|--------|---|--|--------|--------------------------------|------------------------------|---------|---------|--------------------------------------|--------|---|--|---|
| | Object | tive/Measure | Formula | Weight | Rating System ^{a/} | Target | Actual | Rating | Actual | Rating | Documents | Remark | S |
| | SM 6 | Reduction of Speeding- Related Derailment Incidents | Actual Accomplish- ment | 2% | All or Nothing | No Derailment Incident | 0 | 2% | Seven (7) Derailment Incidents | 0% | - | PNR reported derailments for De Management Tra and four (4) derailr Metro South Comr No documentation to show that the incidents were not related. | partmental in (DMT) nents of its nuter train. presented derailment |
| | | Subtotal | | 24% | | | | 17.01% | | 9.91% | | | |
| | SO 4 | Achieved Revenu | ue Targets | | | | | | | | | | |
| | SM 7 | Train Ticket Sales ('000) | Actual revenue | 10% | Actual/ Target x Weight | 432,512 | 255,164 | 5.90% | 255,164 | 5.90% | - PNR 2018 unaudited Financial Statements as submitted to the Commission of Audit (COA) | Actual accomplis 41% short of the amount. | hment is e targeted |
| FINANCE | SM 8 | Non-Rail Revenue ('000) | Actual non- rail revenue | 10% | Actual/ Target x Weight | 645,130 | 182,532 | 2.83% | 182,532 | 2.83% | | Rent/ Lease Income Interest Income Fines & Penalties Other Gains Miscellaneous Income | 174,649 711 160 3,254 3,758 |
| | | | | | | | | 0.700/ | | 0.70% | | Total Non-Rail Revenue | 182,532 |
| | | Subtotal | | 40% | | | | 8.73% | | 8.73% | | | |
| ESS | SO 5 | Improved PNR's | Absorptive Ca | pacity | | | | | | | | | |
| INTERNAL PROCESS | SM 9 | Budget Utilization Rate | Amount Obligated/ Total Amount of subsidy (Locally-funded projects under GAA) | 8% | Actual/ Target x Weight | 80% | 81.26% | 8% | N/A | 0% | - | PNR has failed t documents to su reported accomp | pport the |

| | | | Compone | ent | | | PNR Subr | nission | GCG Valio | dation | | |
|-----------------|--------|--|-------------------------------|----------|-------------------------------------|---|---|---------|----------------------------|----------------|--|--|
| Ob | ojecti | ive/Measure | Formula | Weight | Rating System ^{a/} | Target | Actual | Rating | Actual | Rating | Supporting Documents | Remarks |
| so | 06 | Development of Quality Management System | | | | | | | | | | |
| IN ENAL PROCESS | 1 10 | ISO Certification | Actual Accomplish- ment | 4% | All or Nothing a. 2% b. 2% | a. Approved PNR Quality Manual b. Conduct Stage 1 Audit | Passed 2 nd Stage Audit but with Issues to Resolve | 4% | Conducted Stage 1 Audit | a. 0% b. 2% | - Copy of PNR Quality Manual - Audit Report from third party certification body | a. PNR failed to present an approved copy of the Quality Manual. b. The Stage 1 Audit Report was certified by SOCOTEC Certification International on 26 July 2018 for the audit conducted in PNR on 13 July 2018. |
| | | Subtotal | kalan Kati ta | 12% | | | | 12% | | 2% | | |
| SO | 7 | Enhance Employ | ee Competen | cy and M | otivation | | | | | | | · |
| SM | 11 | Reorganization Plan (RP) | Actual Accomplish- ment | 2% | Actual/ Target x Weight | Submission of Proposed RP | No submission | 0% | No submission | 0% | - | PNR has represented that as of end of 2018, the proposal for its RP is yet to be finalized. |
| s so | 8 | Established PNR Certification Program | | | | | | | | | | |
| | I 12 | PNR Certification Program | Actual Accomplish- ment | 2% | All or nothing | Board- Approved Manual for the PNR Certification | Board- Approved Manual for the PNR Certification | 2% | N/A | 0% | - | PNR has failed to provide documents to support the reported accomplishment. |
| | | Subtotal | | 4% | | | | 2% | | 0% | | |
| | | TOTAL | | 100% | | | | 69.11% | | 50.01% | | |

a/ But not to exceed the weight assigned per indicator