

PHILIPPINE NATIONAL RAILWAYS (PNR)
Validated 2018 Performance Scorecard

Component					PNR Submission		GCG Validation		Supporting Documents	Remarks														
Objective/Measure	Formula	Weight	Rating System ^{a/}	Target	Actual	Rating	Actual	Rating																
SOCIAL IMPACT	SO 1	Improved Mobility of Passenger																						
	SM 1	Ridership Volume																						
		a. Metro South Commuter	Actual Ridership	10%	Actual / Target x Weight	26,148,776	14,021,007	5.36%	14,021,007	5.36%	- Train Operation Highlights Report	<table><tr><th>Metro Commuter</th><th>Passenger Volume</th></tr><tr><td>Quarter 1</td><td>2,780,368</td></tr><tr><td>Quarter 2</td><td>3,271,753</td></tr><tr><td>Quarter 3</td><td>3,760,039</td></tr><tr><td>Quarter 4</td><td>4,208,847</td></tr><tr><td>TOTAL</td><td>14,021,007</td></tr></table>	Metro Commuter	Passenger Volume	Quarter 1	2,780,368	Quarter 2	3,271,753	Quarter 3	3,760,039	Quarter 4	4,208,847	TOTAL	14,021,007
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	b. Bicol Commuter Service	10%	516,214	686,015	10%	686,015	10%	<table><tr><th>Bicol Commuter</th><th>Passenger Volume</th></tr><tr><td>Quarter 1</td><td>104,616</td></tr><tr><td>Quarter 2</td><td>167,200</td></tr><tr><td>Quarter 3</td><td>236,798</td></tr><tr><td>Quarter 4</td><td>177,401</td></tr><tr><td>TOTAL</td><td>686,015</td></tr></table>	Bicol Commuter	Passenger Volume	Quarter 1	104,616	Quarter 2	167,200	Quarter 3	236,798	Quarter 4	177,401	TOTAL	686,015				
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SM 2	Space-Kilometer Offerings ('000)																							
	a. Metro South Commuter	Space Capacity x No. of Cars x km Travelled	10%	Actual / Target x Weight	763,647	484,287	6.34%	484,287	6.34%	- Train Operation Highlights Report	<table><tr><th>Metro Commuter</th><th>Space-Km Offering</th></tr><tr><td>Quarter 1</td><td>86,147,218</td></tr><tr><td>Quarter 2</td><td>123,046,849</td></tr><tr><td>Quarter 3</td><td>135,266,124</td></tr><tr><td>Quarter 4</td><td>139,826,544</td></tr><tr><td>TOTAL</td><td>484,286,735</td></tr></table>	Metro Commuter	Space-Km Offering	Quarter 1	86,147,218	Quarter 2	123,046,849	Quarter 3	135,266,124	Quarter 4	139,826,544	TOTAL	484,286,735	
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b. Bicol Commuter Service	10%	16,819	12,905	7.67%	12,906	7.67%	<table><tr><th>Bicol Commuter</th><th>Space-Km Offering</th></tr><tr><td>Quarter 1</td><td>2,478,061</td></tr><tr><td>Quarter 2</td><td>3,232,520</td></tr><tr><td>Quarter 3</td><td>4,107,508</td></tr><tr><td>Quarter 4</td><td>3,087,460</td></tr><tr><td>TOTAL</td><td>12,905,549</td></tr></table>	Bicol Commuter	Space-Km Offering	Quarter 1	2,478,061	Quarter 2	3,232,520	Quarter 3	4,107,508	Quarter 4	3,087,460	TOTAL	12,905,549					
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TOTAL	12,905,549																							
	Subtotal		40%				29.37%		29.37%															

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	SM 6	Reduction of Speeding-Related Derailment Incidents	Actual Accomplishment	2%	All or Nothing	No Derailment Incident	0	2%	Seven (7) Derailment Incidents	0%	-	PNR reported three (3) derailments for Departmental Management Train (DMT) and four (4) derailments of its Metro South Commuter train. No documentation presented to show that the derailment incidents were not speeding-related.												
	Subtotal			24%				17.01%		9.91%														
FINANCE	SO 4	Achieved Revenue 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 accomplishment is 41% short of the targeted amount.												
	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%		<table><tr><td>Rent/ Lease Income</td><td>174,649</td></tr><tr><td>Interest Income</td><td>711</td></tr><tr><td>Fines & Penalties</td><td>160</td></tr><tr><td>Other Gains</td><td>3,254</td></tr><tr><td>Miscellaneous Income</td><td>3,758</td></tr><tr><td>Total Non-Rail Revenue</td><td>182,532</td></tr></table>	Rent/ Lease Income	174,649	Interest Income	711	Fines & Penalties	160	Other Gains	3,254	Miscellaneous Income	3,758	Total Non-Rail Revenue	182,532
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Total Non-Rail Revenue	182,532																							
Subtotal			40%				8.73%		8.73%															
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)	8%	Actual/Target x Weight	80%	81.26%	8%	N/A	0%	-	PNR has failed to provide documents to support the reported accomplishment.												

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INTERNAL PROCESS	SO 6	Development of Quality Management System									
	SM 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		12%				12%		2%	
LEARNING & GROWTH	SO 7	Enhance Employee Competency and Motivation									
	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.
	SO 8	Established PNR Certification Program									
	SM 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