

**PHILIPPINE NATIONAL RAILWAYS
2015 Interim Performance Scorecard**

SOCIAL IMPACT		Performance Measures			PNR Submission			CGO-B Evaluation		Supporting Documents	Remarks
		Description	Formula	Weight	Target	Actual	Rating	Actual	Rating		
	SO 1	Improve Accessibility & Mobility of Passenger									
	SM 1	Ridership									
		a. Metro South Commuter	Actual ridership	8%	19,319, 950	18,736,900	7.8%	18,736,900	7.76%	- Signed 2015 Train Operations Results	Renegotiated target not met. Year's actual accomplishment is 22.6% percent lower than the preceding year's.
	SO 2	Accelerated Infrastructure Development									
	SM 2	Rehabilitation of Tracks, Bridges, Stations & Rolling Stocks	Projects Accomplished (Obligated Total Projects)	8%	17/17	14/18	6.2%	13/17	6.18%	- Signed summary report of PNR projects for 2015	Target not met. Out of a total of 18 projects amounting to PHP546.86M, only 13 projects were obligated such as: - Supply and installation of ballast awarded - Replacement of 500,000 pcs missing rail clips and insulators - Ensuring embankment width - Construction of RC Slab bridge - Restoration of station buildings to its original design and improvement of passenger shelters and platforms of San Pablo and Lucena stations - Renovation of Candelaria, Gumaca, Hondagua, Libmanan, Pili, Tagkawayan and Ragay stations.

CUSTOMERS AND STAKEHOLDERS	Performance Measures				PNR Submission			CGO-B Evaluation		Supporting Documents	Remarks
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	SM 3	Monitoring of Accomplishment of the DOTC-funded Projects (PhP 1.75. billion)		3.5%	Submission of quarterly annual monitoring report	Submitted	3.5%	Submitted	3.5%	- Monitoring report	Target met.
		Subtotal		19.5%			17.5%		17.44%		
	SO 3	Convenient and Affordable Train Service									
	SM 4	Space-Kilometer Offerings ('000)									
		a. Metro South Commuter	Space capacity x no of cars x km travelled	7%	485,030	463,472	6.7%	463,472	6.69%	- Signed summary report on Train Operations Results	Target not met by 4.4%. Actual accomplishment for 2015 is 20.3% lower than the prior year's.
	SM 5	Train Fare Affordability vs Buses and Jeepneys	Percentage lower than Jeep and Buses fare at prevailing fare rate of 71 cents/km	2.5%	50% Maximum	No fare increase	2.5%	No fare increase	2.5%	- Signed certification showing that PNR has not implemented any fare increase.	Target exceeded. PNR has not affected any fare increase for its Metro South and Bicol Commuter Services.
	SO 4	Enhance Customer Loyalty									
	SM 6	Customer Satisfaction Rating	Actual Development of Survey Form	2%	Survey Form '100% Developed	Survey form was not developed	0%	Survey form was not developed	0%	-	Target not met. Due to financial constraints as well as the lack of coordination between responsible authorities as PNR cited, no survey form for its customer satisfaction rating was produced or developed.

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	SM 7	Punctuality (Departure at terminal station)									
		a. Metro South Commuter	Train trips on-time/ Total train trips	3%	82%	90.55%	3%	90.56%	3%	- Signed summary report on Train Operations Results	Target exceeded. The Tutuban-Alabang route was selected as area of evaluation.
		b. Naga-Sipocot Commuter		2%	92%	88%	1.9%	87.13%	1.89%		Target not met.
	SM 8	Reduction of Train Shutdowns	Train Shutdowns/ Total train trips	5%	0.33% (67 breakdowns/ year or 5-6 breakdowns/ month)	0.22%	5.00%	0.22%	5.00%		Target exceeded. Out of a total of 15,449 trips, PNR experienced 36 train shutdowns.
	SM 9	Reduction of Accidents where PNR is At Fault	Crossing Accidents/ Total Train Trips	5%	0 (Deduction of 1.5 points for every accident)	0	5%	0	5%	- Certification affirming that PNR operations is at no fault in all level-crossing accidents it has encountered for 2015.	For the year, no accident was attributable to PNR.
		Subtotal		26.5%			24.1%		24.08%		
FINANCIAL	SO 5	Increase in Rail and Non-rail Revenue									
	SM 10	Train Ticket Sales ('000)	Actual revenue	10%	250,458	244,765	9.8%	244,765	9.77%	- Signed Statement Of Comprehensive Income	Target not met. Actual accomplishment for the year is 22% lower that the preceding year's.

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INTERNAL PROCESS	SM 11	Non-Rail Revenue ('000)	Actual non-rail revenue	5%	425,646	205,856	2.4%	205,856	2.4%		Target not met. PNR's 2015 achievement is 30% lower than 2014 accomplishment. Rental income generated the biggest amount for this target at P172 million.
	SO 6	Drive Operational Efficiency									
	SM 12	EBITDA	Absolute Figure	2%	146,118	488,820	2%	(35,857)	0%	- Signed Statement Of Comprehensive Income	Target not met. For 2015, PNR suffered a net loss of P581 million even with a P447 million government subsidy.
		Subtotal		17%			14%		12.17%		
	SO 6	Improve Operational and Administrative Services									
	SM 13	Collection Efficiency for Non-rail Revenue lease (excluding leases with legal issues)	Collected/Collectible	5%	80%	42%	2.6%	42%	2.6%	- Signed Statement Of Comprehensive Income	Target not met.

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SM 14	Action Taken for Non-rail Revenue lease with legal issues	No. of lease contracts acted upon/ total # of lease contracts w/ legal issues	5%	85%	All lease contracts with legal issues were acted upon	5%	All lease contracts with legal issues were acted upon	5%	- Certification supporting that all legal issues confronting PNR were not related to non-rail revenue leases, nevertheless, were all acted upon	Target met. PNR immediately took action on contracts where legal issues came up.
SM 15	ISO Certification	Actual Accomplishment	2%	Manualization of processes	DAP conducted orientation of ISO 9001-2008 QMS for PNR	1%	DAP conducted orientation of ISO 9001-2008 QMS for PNR	0%	-	Target not met.
SM 16	G&A as % of Operating Expenses	G&A/ OPEX	5%	25%	29%	5%	11%	5%	- Signed report on Uses of Funds by Expense Class	Target exceeded. PNR's actual expenditure for General Administrative and Support Services for 2015 summed to P90.1 million, comprising 11% of the total operating expenses.
SM 17	Reorganization	Accomplished	4%	Submission of position paper	No submission	0%	No submission	0%	-	As issues on the strategic direction of PNR ensued, no position paper on reorganization was submitted.

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	SM 18	Prevention of Slippage	No. of turnstiles installed	5%	Deployment of gate porters	Gate porters deployed at station exits	5%	Gate porters deployed at station exits	5%	- Certification affirming the deployment of gate porters at station exits - Pictures of gate porters on duty at their respective stations	Target met. Gate porters were deployed at the following Metro stations: <i>Tutuban, Blumentritt, España, Sta. Mesa, Buendia, Pasay Road, FTI, Bicutan, Sucat and Alabang</i>
		Subtotal		26%			19%		17.6%		
LEARNING AND GROWTH	SO 8	Enhance Employee Competency and Motivation									
	SM 19	Improvement of employees' skills/knowledge	Number of reports submitted/ number of attendees	4%	36/36	79/79	4%	79/79	4%	- Certification of PNR employees' attendance on Sensitivity Training on Person with Disabilities (PWDs)	Target met as the 79 attendees submitted all their reports.
	SM 20	HR Development Plan	HRD Plan completion	4%	Development	No HRD plan	0%	No HRD plan	0%	-	Target not met due to lack of action from assigned offices in PNR in charge of the respective targets.
	SM 21	Competency Framework	Development of Competency Framework	3%	Development of Competency framework	No competency framework	0%	No competency framework	0%	-	
		Subtotal		11%			4%		4%		
		TOTAL		100%			78.4%		75.29%		