

PHILIPPINE NATIONAL RAILWAYS

Component					Baseline			Target		
					Weight	Rating Scale	2012	2013	2014	2015
SOCIAL IMPACT	SO 1	Improved Accessibility & Mobility of Passenger								
	SM 1	Ridership								
		a. Metro South Commuter	8%	Actual ridership	15,143,542	19,483,120	28,136,477	32,905,508		
		b. Long Distance Railway	4%	Actual ridership	79,629	-	31,874	7,478/month		
	SO 2	Accelerated Infrastructure Development								
	SM 2	Rehabilitation of Tracks, Bridges, Stations & Rolling Stocks	5%	Project Accomplished (Obligated)/ Total Projects	N/A	0/21	10/10	17/17		
	SM 3	Monitoring of Accomplishment of the DOTC-funded Projects (PHP1.75 Billion)	2.5%		N/A	N/A	N/A	Submission of Quarterly and Annual Monitoring Report		
CUSTOMERS AND STAKEHOLDERS	SO 3	Convenient and Affordable Train Service								
	SM 4	Space-Kilometer Offerings ('000)								
		a. Metro South Commuter	7%	Space capacity x no. of cars x km travelled	248,542	328,297	592,740	771,800		
		b. Long Distance Railway	3%		51,567	-	19,543	5,906/month		
	SM 5	Train Fare Affordability vs Buses and Jeepneys	2.5%	Percentage lower than Jeep and Buses fare at prevailing fare rate of 71 cents/km	N/A	N/A	N/A	50% Maximum		
	SO 4	Enhance Customer Loyalty								
SM 6	Customer Satisfaction Rating	2%	Actual Development of Survey Form	N/A	N/A	N/A	Survey Form 100% Developed			

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	SM 7	<i>Punctuality (Departure at terminal station)</i>						
		a. Metro South Commuter	3%	Train trips on-time/ Total train trips	74%	94%	80%	82%
		b. Naga-Sipocot Commuter	2%		91%	96%	90%	92%
	SM 8	Reduction of Train Shutdowns	5%	Train Shutdowns/ Total train trips	0.75%	0.36%	0.35%	0.33% (67 breakdowns/ year or 5-6 breakdowns/ month)
	SM 9	Reduction of Accidents where PNR is At Fault	5%	Crossing Accidents/ Total Train Trips	29/ 18,815	15/ 20,218	12/ 28,088	0 (Deduction of 1.5 points for every accident)
FINANCIAL	SO 5	Increase in Rail and Non-rail Revenue						
	SM 10	Train Ticket Sales ('000)	10%	Actual revenue	227,885	235,826	377,553	476,701
	SM 11	Non-Rail Revenue ('000)	2%	Actual non-rail revenue	464,851	167,237	436,000	607,500
	SO 6	Drive Operational Efficiency						
	SM 12	EBITDA	2%	Absolute Figure	N/A	N/A	123,591	226,797
INTERNAL PROCESS	SO 7	Improve Operational and Administrative Services						
	SM 13	Collection Efficiency for Non-rail Revenue lease (excluding leases w/ legal issues)	5%	Collected/ Collectible	86%	39%	78%	80%
	SM 14	Action Taken for Non-rail Revenue lease with legal issues	5%	No. of lease contracts acted upon/ total # of lease contracts w/ legal issues	N/A	N/A	N/A	85%

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	SM 15	ISO Certification	2%	Actual Accomplishment	N/A	N/A	N/A	Manualization of processes	
	SM 16	G&A as % of Operating Expenses	5%	G&A/ OPEX	42%	40%	27%	25%	
	SM 17	Reorganization	4%	Accomplished	N/A	N/A	N/A	ISO Certified	
	SM 18	Prevention of Slippage	5%	No. of turnstiles installed	N/A	N/A	6	94	
LEARNING AND GROWTH	SO 8	Enhance Employee Competency and Motivation							
	SM 19	Improvement of employees' skills/knowledge	4%	Number of reports submitted/ number of attendees	N/A	N/A	N/A	36/ 36	
	SM 20	HR Development Plan	4%	HRD Plan completion	N/A	N/A	N/A	Development	
	SM 21	Competency Framework	3%	Development of Competency Framework	N/A	N/A	N/A	Development of Competency framework	
	Total Weight		100%						