

Philippine National Railways

Interim Performance Scorecard 2015-2016

		Performance Measures			Baseline Data (if available)				
Description	Formula	Weight		Data Provider if applicable	2012	2013	2014 (Target)	2015 (Target)	2016 (Target)
		2014	2015						
MFO 1 : A Reliable, Affordable and Efficient Transport Service									
Quantity 1 : Ridership		20%	20%						
a. Metro South Commuter	Actual Count	15%	10%	PNR Operation Department's Train Operations Report	15,143,542	19,486,121	28,136,478	29,773,896	36,966,555
b. Bicol Commuter	Actual Count	5%	5%	PNR Operation Department's Train Operations Report	472,946	486,113	653,593	559,440	1,470,559
c. Long Distance Railway	Actual Count	0%	5%	PNR Operation Department's Train Operations Report	79,629	Suspended operation	31,874	123,312	220,860
Quality 1: Load Factor		20%	20%						
a. Metro South Commuter	(No. of Passenger-kilometers/Seat-kilometer Offerings) x 100	13%	13%	PNR Operation Department's Train Operations Report	85.03%	81.90%	56.38%	73%	74.92%
b. Bicol Commuter		2%	2%	PNR Operation Department's Train Operations Report	45.29%	42.15%	79.13%	70%	71.09%
c. Long Distance Railway		5%	5%	PNR Operation Department's Train Operations Report	59.81%	Suspended operation	75.84%	70%	78.19%
Quality 2: Train Cancellations due to Shutdowns/Mechanical Breakdown		10%	5%						
a. Metro South Commuter		7%	2%	PNR Operation Department's Train Operations Report	4.79%	1.88%	<2% cancellation due to mechanical failure breakdown	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown

b. Bicol Commuter		3%	2%	PNR Operation Department's Train Operations Report	4.79%	1.88	<2% cancellation due to mechanical failure breakdown	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown
c. Long Distance Railway		0%	1%	PNR Operation Department's Train Operations Report		Suspended Operations	<2% cancellation due to mechanical failure breakdown	<2% cancellation due to mechanical failure breakdown	<1% cancellation due to mechanical failure breakdown
Quality 3: Customer Satisfaction			5%						
a. Metro South Commuter			1.5%		No data	No data	No data		
b. Bicol Commuter			1.5%		No data	No data	No data		
c. Long Distance Railway			2.0%		No data	No data	No data		
Timeliness 1: Punctuality		10%	5%						
a. Metro South Commuter	Actual Report	8%	2%	PNR Operation Department's Train Operations Report	Dep 71.83% Arr 45.50%	Dep 90.58% Arr 64.03%	<25% delayed of at most 10 minutes on the schedule of departure and arrival (origin to final destination)	>75% on time departure >50% on time arrival	>80% on time departure >60% on time arrival
b. Bicol Commuter		2%	2%	PNR Operation Department's Train Operations Report	Dep 90.92% Arr 83.50%	Dep 95.67% Arr 86.25%	<25% delayed of at most 10 minutes on the schedule of departure and arrival (origin to final destination)	>80% on time departure >40% on time arrival	>85% on time departure >50% on time arrival
c. Long Distance Railway		0%	1%	PNR Operation Department's Train Operations Report	Dep 95.30% Arr 20.70%	No Operation	<25% delayed of at most 10 minutes on the schedule of departure and arrival (origin to final destination)	>92% on time departure >85% on time arrival	>95% on time departure >87% on time arrival

Financial 1: Ticket Sales		0%	0%						
a. Metro South Commuter		0%	0%	PNR Controllershship Division's Report	P 172,697,000.00	P 227,974,000.00	P 334,164,000.00	P 395,388,000	P 458,819,000
b. Bicol Commuter		0%	0%	PNR Controllershship Division's Report	P 6,902,000.00	P 7,852,000.00	P 10,624,000.00	P 10,826,000	P 49,838,000
c. Long Distance Railway		0%	0%	PNR Controllershship Division's Report	P 48,286,000.00	Suspended operation	P 32,765,000.00	P 70,487,000	P 169,501,000
Financial 2: Farebox Ratio		5%	5%						
a. Metro South Commuter	Ticket Sales (Revenue)/Direct Operating Cost	3%	3%	PNR Operation Department's Train Operations Report	1.02	1.30	1.35	1.40	1.42
b. Bicol Commuter		1%	1%	PNR Operation Department's Train Operations Report	0.25	0.38	0.40	0.42	0.45
c. Long Distance Railway		1%	1%	PNR Operation Department's Train Operations Report	0.47	Suspended operation	0.95	1.00	1.20
Financial 3: EBITDA Margin		0%	5%						
a. Metro South Commuter		0%	2%	PNR Controllershship Division	1.02	1.30	1.35	1.40	
b. Bicol Commuter		0%	1%	PNR Controllershship Division	0.25	0.38	0.40	0.42	
c. Long Distance Railway		0%	2%	PNR Controllershship Division	0.47	Suspended operation	0.95	1.0	
Subtotal of Weights:		65%	60%						
MFO 2 : Restoration and Maintenance of Tracks and Rolling Stocks including Safety Facilities									
Timeliness 1 : Compliance with the approved schedule of activities for restoration and maintenance of tracks projects		5%	5%	BAC's and End-user's Report	No data	100% of projects awarded; at least 25% started; at least 10% completed	100% of projects awarded; at least 50% started; at least 25% completed	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

Financial 1: Ticket Sales		0%	0%						
a. Metro South Commuter		0%	0%	PNR Controllershship Division's Report	P 172,697,000.00	P 227,974,000.00	P 334,164,000.00	P 357,934,462	P 458,819,000
b. Bicol Commuter		0%	0%	PNR Controllershship Division's Report	P 6,902,000.00	P 7,852,000.00	P 10,624,000.00	P 9,398,592	P 49,838,000
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c. Long Distance Railway		0%	2%	PNR Controllershship Division	0.47	Suspended operation	0.95	1.0	
Subtotal of Weights:		65%	65%						
MFO 2 : Restoration and Maintenance of Tracks and Rolling Stocks including Safety Facilities									
Timeliness 1 : Compliance with the approved schedule of activities for restoration and maintenance of tracks projects		5%	5%	BAC's and End-user's Report	No data	100% of projects awarded; at least 25% started; at least 10% completed	100% of projects awarded; at least 50% started; at least 25% completed	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

Timeliness 2 : Compliance with the approved schedule of activities for restoration and maintenance of rolling stocks projects		5%	5%	BAC's and End-user's Report	No data	100% of projects awarded; at least 25% started; at least 10% completed	100% of projects awarded; at least 50% started; at least 25% completed	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:		10%	10%						
MFO 3 : Restoration of Services in Cases of Train and Track Accidents and Incidents									
Quantity 1: No. of minor incidents/accidents at crossing areas		5%	5%	PNR Operation Department's Train Operations Report	25 incidents/ 18,559 train runs	15 incidents/ 20,218 train runs	15 incidents/ 28,088 train runs	15 incidents/ 20,218 train runs	13 incidents/ 28,748 train runs
Quantity 2: No. of major incidents/accidents at crossing areas		5%	5%	PNR Operation Department's Train Operations Report	4 incidents/ 18, 559 train runs	0 incident/ 20, 218 train runs	2 incidents/ 28,088 train runs	2 incident/ 20,218 train runs	2 incidents/ 28,748 train runs
Timeliness 1 : Resumption of services in case of tracks/train incidents and accidents		5%	5%	PNR Operation 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 (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	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%						
GENERAL, ADMINISTRATIVE, AND SUPPORT SERVICES									
Settlement of Liabilities with the GSIS on Premium Delinquencies 2006-2009		10%	0%	Administrative and Finance Department	No data	No data	Signed MOA with GSIS	Signed MOA with GSIS	Signed MOA with GSIS
Settlement of Advance with DOF (22 Billion)		0%	10%				N/A	Signing of MOU with DOF	Signing of MOU with DOF
Subtotal of Weights:		10%	10%						
TOTAL OF WEIGHTS:		100%	100%						