

Performance Measures			2014 Targets	2014 Accomplishments		CGO-B Validation		Supporting Documents	Notes
Description	Formula	Weight		Score	Rating	Score	Rating		
<b>MFO 1 : Reliable, Affordable, and Efficient Transport Service</b>									
<b>Quantity 1: Ridership</b>									
a. Suburban Railway - Tutuban –Alabang - Tutuban - Sta. Rosa	Actual ridership count	15.5% (13+2.5)	<b>26,000,000</b> (22,000,000) (4,000,000)	24,200,480	14.43%	24,200,480	14.43%	2014 Monitoring Report from Operations Department duly signed by Dept. Manager & Railway Operations Officer	Target not met due to increased trip cancellations from typhoons.
b. Naga-Sipocot Intercity Railway		2%	653,000	471,474	1.44%	471,474	1.44%		Target not met (Limited to 4 trips/day)
c. Manila-Legaspi Long Distance Railway		0%	106,200	N/A	0%	N/A	0%		Re-negotiated target.
<b>Quality 1: Load Factor</b>									
a. Suburban Railway - Tutuban –Alabang - Tutuban - Sta. Rosa	(No. of Passengers/ Seat Offerings) x 100  NB: Ideal load factor is at 70%  *+ or - 3%	13%	70%*	73.08%	13%	70.92% (average)	13%	2014 Monitoring Report from Operations Department duly signed by Dept. Manager & Railway Operations Officer	Target is met.
b. Naga-Sipocot Intercity Railway		2%	70%*	60.89%	1.74%	49.28% (average)	1.74%		Lower load factor translates to increased passenger comfort.
c. Manila-Legaspi Long Distance Railway		0%	-	-	0%	-	0%		Suspended operations.
<b>Quality 2: Train Cancellations due to Shutdowns/Mechanical Breakdowns</b>									
a. Suburban Railway - Tutuban –Alabang - Tutuban - Sta. Rosa	No. of Train Trips Cancelled Due to Shutdowns or Mechanical Breakdowns / Total No. of Train Trips During the Year	7%	<1% cancellation due to mechanical failure breakdown	2.8% (617 / 21,875)	3.50%	2.8% (617 / 21,777)	4.15%		Did not meet its target as cancellations exceeded by more than 1.8%.
b. Naga-Sipocot Intercity Railway		3%		0	3%	0	3%		No Cancellation.
c. Manila-Legaspi Long Distance Railway		0%	N/A	N/A	0%	N/A	0%	N/A	Suspended operations. No weight.
<b>Timeliness 1: Punctuality</b>									

a. Suburban Railway - Tutuban –Alabang  - Tutuban - Sta. Rosa	No. of Train Trips on-time / No. of Train Trips During the Year	2.5% 2.5%	>80% on time departure >60% on time arrival	92.83% 68.25%	2.5% 2.5%	92.83% 68.25%	2.5% 2.5%	2014 Monitoring Report from Operations Department duly signed by Dept. Manager & Railway Operations Officer	Target is met.
b. Naga-Sipocot Intercity Railway		1.5% 1.5%	>85% on time departure >50% on time arrival	88.30% 53.96%	1.5% 1.5%	88.30% 53.96%	1.5% 1.5%		Target is met.
c. Manila-Legaspi Long Distance Railway		0%	N/A	N/A	0%	N/A	0%	N/A	Suspended operations. No weight.
Financial 1: Ticket Sales									
a. Suburban Railway - Tutuban –Alabang - Tutuban - Sta. Rosa	Total Revenues from Train Ticket Sales	0%	365,442,000	305,041,079	0%	305,041,079	0%	2014 Unaudited Income Statement	No weight.
b. Naga-Sipocot Intercity Railway		0%	10,624,000	8,758,976	0%	8,758,976	0%		No weight.
c. Manila-Legaspi Long Distance Railway		0%	109,705,000	N/A	0%	N/A	0%	N/A	Suspended operations. No weight.
Financial 2: Farebox Ratio									
a. Suburban Railway - Tutuban –Alabang - Tutuban - Sta. Rosa	Ticket Sales (Revenue)/ Direct Operating Cost  NB: Ideal ratio is greater than 1	3%	1.40	1.23	3%	1.23	2.64%	2014 Unaudited Income Statement	Behind its target.
b. Naga-Sipocot Intercity Railway		1%	0.40	0.40	1%	0.40	1%		Target is met.
c. Manila-Legaspi Long Distance Railway		0%	-	-	0%	-	0%	N/A	Suspended operations.
Sub-total of Weights:		56.50%			51.11%		51.40%		
MFO 2: Restoration and Maintenance of Tracks and Rolling Stocks including Safety Facilities									
Quantity 1 : Compliance with the approved schedule of activities for restoration & maintenance of major tracks projects		5%	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	5%	100% of projects awarded in prior year; at least 50% started; at least 25% completed	5%	2014 Budget Report with breakdown and status of programs	Target is met.
Quantity 2: Compliance with the approved schedule of activities for restoration & maintenance of rolling stocks projects		5%		100% of projects awarded in prior year; at least 50% started; at least 25% completed	5%	100% of projects awarded in prior year; at least 50% started; at least 25% completed	5%		Target is met.



Issuance of Notice to Proceed on or before 31 December 2014 for the winning bidder to commence assessment by the 1st week of January 2015.	Actual issuance	2.5%	Issuance of Notice to Proceed	NTP issued to winning bidder before 31 Dec 2014	2.5%	-	0%	No supporting document since NTP was not issued on or before 31 Dec 2014.	NTP was issued only in May of 2015.
Sub-total of Weights:		12.50%			12.50%		10.00%		
MFO 3: Restoration of Services in Cases of Train and Track Accidents and Incidents									
Quantity 1 : Reduction of minor incidents at crossing areas	No. of minor incidents at crossing areas as to the total no. of trips per year <i>*Minor refers to accidents without fatality</i>	5%	13 incidents/ 28,748 train runs (0.000452)	15 incidents/ 21,785 train runs (0.000686)	3.50%	15 incidents/ 21,785 train runs (0.000686)	3.48%	2014 Monitoring Report from Operations Department duly signed by Dept. Manager & Railway Operations Officer	Target not met. Minor incidents were more than the projected limit.
Quantity 2 : Reduction of major incidents at crossing areas	No. of major incidents at crossing areas as to the total no. of trips per year <i>*Major refers to accidents with fatality</i>	5%	2 incidents/ 28,748 train runs (0.000070)	5 incidents/ 21,785 train runs (0.000230)	2%	5 incidents/ 21,785 train runs (0.000230)	1.71%		Target not met. Major incidents resulting to fatalities were more than the projected limit.
Timeliness 1: Resumption of services in case of tracks/train incidents and accidents	Park Security and Safety	5%	Services resumed within 15 minutes for minor accidents and incidents; Services resumed within 12 hours for major accidents and incidents	Resumed w/in 15 minutes for minor  Resumed within 12 hours for major	5%	Resumed w/in 15 minutes for minor  Resumed within 12 hours for major	5%		Services were resumed within target timeline.
Sub-total of Weights:		15%			10.50%		10.19%		
General Administrative and Support Services									
Final Settlement of Liabilities with the GSIS on Premium Delinquencies for the years 2006-2009 (updated since 2010)		0%			0%		0%		
Settlement of Advances with DOF (P22 Billion)		0%	N/A	N/A	0%	N/A	0%	N/A	Deleted measure.
Sub-total of Weights:		0%			0%		0%		
TOTAL OF WEIGHTS:		84.00%			74.11%		74.29%		
EFFECTIVE RATING:		100.00% (84% / 84%)			88.23% (74.11% / 84%)		88.44% (74.29% / 84%)		