

**PHILIPPINE NATIONAL RAILWAYS
2017 PERFORMANCE SCORECARD**

Performance Measures					PNR Submission		GCG Evaluation		Supporting Documents	Remarks		
Description	Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating				
SOCIAL IMPACT	SO 1	Improve Mobility of Passenger										
	SM 1	Ridership Volume								Consolidated Train Operations Results for 2017		
		a. Metro South Commuter	Actual Ridership	10%	Actual/Target x Weight	17,888,839	16,024,342	8.96%	16,024,342		8.96%	Average monthly passengers for this line was at 1,335,362. Total train trips for the year were 13,345.
		b. Bicol Commuter Service		10%		482,074	500,435	10.38%	500,435		10%	Target exceeded. Average monthly passengers for Bicol Commuter was 41,703. Total train trips 1,490.
	SM 2	Space-Kilometer Offerings ('000)										
		a. Metro South Commuter	Space Capacity x No. of Cars x Km. Travelled	10%	Actual/Target x Weight	444,734	401,739	9.03%	401,739	9.03%	Consolidated Train Operations Results for 2017	Average space capacity per car was at 254 people; average number of daily car/train sets was 3.9. and Load Factor was at 66.10%.
		b. Bicol Commuter Service		10%		Actual/Target x Weight	22,216	16,819	7.57%	16,819		7.57%

Performance Measures						PNR Submission		GCG Evaluation		Supporting Documents	Remarks							
Description		Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating									
		Sub-total		40%			35.94%		35.56%									
STAKEHOLDERS	SO 2	Enhance Customer Satisfaction																
	SM 3	Customer Satisfaction Rating	Actual Accomplishment	3%	All or Nothing	Rated Satisfactory by Passengers	No survey conducted	0%	No survey conducted	0%	-	Target not met. No actions undertaken to conduct customers' satisfaction survey.						
	SO 3	Provide Reliable and Efficient Railway Service																
	SM 4	Punctuality Rating (Departure at Terminal Station)									Consolidated Train Operations Results CY 2017							
		a. Metro South Commuter	Train Trips on-Time / Total Train Trips	7.5%	Actual/Target x Weight	93%	86%	6.94%	86%	6.94%		Target not met. <table><tr><td>Trips on time</td><td>11,477</td></tr><tr><td>Total trips</td><td>13,345</td></tr><tr><td>Punctuality Rate</td><td>86%</td></tr></table>	Trips on time	11,477	Total trips	13,345	Punctuality Rate	86%
		Trips on time		11,477														
	Total trips	13,345																
Punctuality Rate	86%																	
b. Bicol Commuter Service	7.5%	95%	87%	6.87%	87%	6.87%	Target not met. <table><tr><td>Trips on time</td><td>1,296</td></tr><tr><td>Total trips</td><td>1,490</td></tr><tr><td>Punctuality Rate</td><td>87%</td></tr></table>	Trips on time	1,296	Total trips	1,490	Punctuality Rate	87%					
Trips on time	1,296																	
Total trips	1,490																	
Punctuality Rate	87%																	
SM 5	Reduction of Train Shutdowns	Train Shutdowns / Total Train Trips	6%	≤ 0.25% = 6% > 0.25% to ≤ 0.26% = 5% > 0.26% to ≤ 0.27% = 4% > 0.27% to ≤ 0.28% = 3% > 0.28% to ≤ 0.29% = 2% > 0.29% to ≤ 0.30% = 1% > 0.30% = 0%	≤ 0.25%	0.23%	6%	0.23%	6%	Consolidated Train Operations Results CY 2017	Target exceeded. <table><tr><td>En-route failures</td><td>34</td></tr><tr><td>Total trips</td><td>14,835</td></tr><tr><td>Shutdown Rate</td><td>0.23%</td></tr></table>	En-route failures	34	Total trips	14,835	Shutdown Rate	0.23%	
En-route failures	34																	
Total trips	14,835																	
Shutdown Rate	0.23%																	

Performance Measures						PNR Submission		GCG Evaluation		Supporting Documents	Remarks													
Description		Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating															
		Sub-total		24%			19.81%		19.81%															
FINANCIAL	SO 4	Achieve Revenue Targets																						
	SM 6	Train Ticket Sales ('000)	Actual Revenue	10%	Actual/ Target x Weight	300,323	239,709	7.98%	239,709	7.98%	COA-Audited PNR 2017 Financial Statements	Target missed by 20%.												
	SM 7	Non-Rail Revenue ('000)	Actual Non-Rail Revenue	8%	Actual/ Target x Weight	309,309	160,069	4.14%	203,928	5.27%		<table><tr><td>Rent/ Lease Income</td><td>159,237</td></tr><tr><td>Interest Income</td><td>280</td></tr><tr><td>Fines and Penalties</td><td>552</td></tr><tr><td>Gain on Sale of PPE</td><td>3,599</td></tr><tr><td>Other income</td><td>40,260</td></tr><tr><td>Total</td><td>203,928</td></tr></table>	Rent/ Lease Income	159,237	Interest Income	280	Fines and Penalties	552	Gain on Sale of PPE	3,599	Other income	40,260	Total	203,928
	Rent/ Lease Income	159,237																						
	Interest Income	280																						
Fines and Penalties	552																							
Gain on Sale of PPE	3,599																							
Other income	40,260																							
Total	203,928																							
	Sub-total		18%				12.12%		13.25%															
INTERNAL PORCESS	SO 5	Improve PNR's Absorptive Capacity																						
	SM 8	Budget Utilization Rate	Amount Obligated/ Total Amount of Subsidy (Locally-Funded Projects under GAA)	8%	Actual / Target x Weight	80%	1%	0.11%	1%	0.11%	Engineering Department Budget Status Report	Of the ₱715 Million total locally-funded projects under GAA, only ₱7.65 Million were awarded and are for implementation.												
	SO 6	Development of Quality Management System																						
	SM 9	ISO Certification	Actual Accomplishment	4%	All or Nothing	ISO-aligned Documenta tion of its QMS for At Least One (1) Core Process	Drafted PNR Quality Manual	3%	PNR Quality Manual, Procedures and Work Instructions Manual (PAWIM) and other forms	4%	PNR Quality Manual, PAWIM and other forms.	As a precursor for its ISO activities, PNR was able to draft its comprehensive Quality Manual for its processes in 2017.												

Performance Measures							PNR Submission		GCG Evaluation		Supporting Documents	Remarks
Description			Formula	Weight	Rating Scale	Target	Actual	Rating	Score	Rating		
		Sub-total		12%				3.11%		4.11%		
LEARNING & GROWTH	SO 7	Enhance Employee Competency and Motivation										
	SM 10	Percentage of Employees with Required Competencies Met	Actual Accomplishment	3%	All or Nothing	Board-Approved Competency Model	No submission	0%	No submission	0%	-	No actions were undertaken towards crafting its Competency Model.
	SO 8	Establish PNR Certification Program										
	SM 11	PNR Certification Program	Actual Accomplishment	3%	All or Nothing	Completion of Manual for the PNR Certification Program	Manual not completed	0%	Manual not completed	0%	-	Not accomplished.
		Sub-total		6%				0%		0%		
		TOTAL		100%				70.98%		72.73%		