

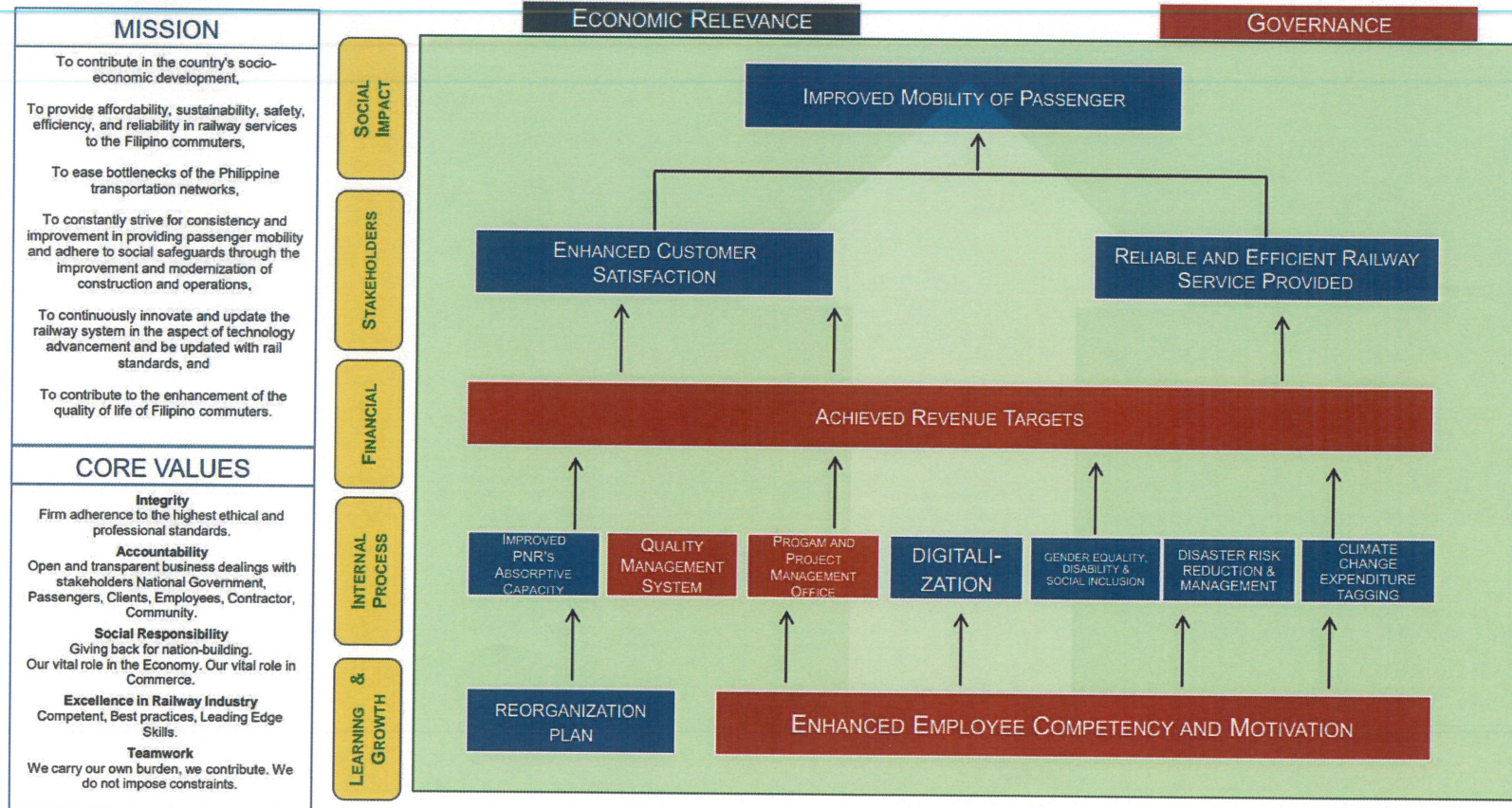
2025 CHARTER STATEMENT & STRATEGY MAP (ANNEX A)

STRATEGY MAP



By 2028, the PREMIERE NATIONAL RAILWAY company in the Philippines aims to:

- > Build the North South Commuter Railway Project,
- > Operate freight services,
- > Build and operate the South Long Haul Service,
- > Manage unsolicited project proposals,
- > Further accumulate additional assets,
- > Increase the productivity of PNR assets,
- > Become the prime Transit-Oriented Development provider for the National Government.



PHILIPPINE NATIONAL RAILWAYS (PNR)

Components					Baseline Data		Targets		
Objective/Measure			Formula	Rating Scale	Weight	2022	2023	2024	2025
SOCIAL IMPACT	SO 1	Improved Mobility of Passengers							
		Ridership Volume							
	SM 1	a. Inter-Provincial Commuter (IPC)	Actual Ridership	Actual / Target	5%	N/A	48,025	82,524	129,656
		b. Bicol Commuter Service (BCS)			5%	486,956	845,044	1,141,877	1,433,397
	SM 2	Space-Kilometer Offerings (in '000)							
		a. Inter-Provincial Commuter (IPC)	Space Capacity x No. of Cars x Km. Travelled	Actual / Target	6%	N/A	24,739	45,959	99,213
		b. Bicol Commuter Service (BCS)			6%	11,716	51,754	154,740	165,951
		Subtotal			22%				
STAKEHOLDERS	SO 2	Enhanced Customer Satisfaction							
	SM 3	Percentage of Satisfied Customers	Number of respondents who gave at least a Satisfactory Rating / Total number of respondents	Actual / Target	5%	No Accomplishment	82.82%	90%	90%

Components					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale	Weight	2022	2023	2024	2025	
	SO 3	Reliable and Efficient Railway Service Provided							
	SM 4	Punctuality Rating (Departure from Terminal Station)							
		a. Inter-Provincial Commuter (IPC)	Total Train Departures on Time / Total Train Trips	Actual / Target	3%	N/A	98.45%	98.75%	98.75%
		b. Bicol Commuter Service (BCS)			3%	95.64%	83.68%	98.75%	98.75%
		Punctuality Rating (Arrival at Terminal Station)							
		a. Inter-Provincial Commuter (IPC)	Total Train Arrivals on Time / Total Train Trips	Actual / Target	1%	N/A	N/A	N/A	74.55%
		b. Bicol Commuter Service (BCS)			1%	N/A	N/A	N/A	81.33%
	SM 5	Reduction of Train Shutdowns	Train Shutdowns / Total Train Trips	< 0.21% =3% > 0.21% to < 0.22% = 2% > 0.22% to < 0.25% = 1% > 0.25% = 0%	3%	1.37%	0.65%	≤ 0.21%	≤ 0.21%
	SM 6	Reduction of Operations-related Derailment Incidents							
		a. Derailment-free Operations	Actual Accomplishment	All or Nothing	4%	6 Derailment Incidents	4 Derailment Incidents	No Derailment Incident	No Derailment Incident

Components					Baseline Data		Targets		
Objective/Measure			Formula	Rating Scale	Weight	2022	2023	2024	2025
	b.	Percentage of Train Trips/Operations Restored after Derailment	Number of train operations restored within prescribed time / Total Disruptions from Derailment Incidents	Actual/Target	1%	N/A	N/A	N/A	100%
	Subtotal			21%					
	SO 4	Achieved Revenue Targets							
FINANCIAL	SM 7	Train Ticket Sales (in million pesos)	Transportation System Fees Line Item in COA-Audited FS	Actual / Target	5%	153.527	184.729	81.455	64.241
	SM 8	Non-Rail Revenue (in million pesos)	Rent/Lease Income + Interest Income + Fines and Penalties + Other Gains + Miscellaneous Income (excluding Gains on Sale of Property and Gain on Foreign Exchange)	Actual / Target	7%	452.720	413.784	353.267	392.707
	Subtotal			12%					

Components					Baseline Data		Targets		
Objective/Measure		Formula	Rating Scale	Weight	2022	2023	2024	2025	
INTERNAL PROCESS	SO 5	Improve PNR's Absorptive Capacity							
	SM 9	Budget Utilization Rate (BUR)							
		a. GAA Subsidy – Obligation Rate	Amount Obligated / Total GAA Subsidy (Both Current and Continuing)	Actual / Target	5%	79.35%	82.87%	90%	90%
		b. GAA Subsidy – Disbursement Rate	Amount Disbursed / Amount Obligated (Both Current and Continuing)		5%	95.45%	75.23%	90%	90%
		c. Internally Generated Funds (IGF)	Actual Disbursement from IGF / COB from IGF (Both Net of PS Cost)		5%	38.76%	12.90%	90%	90%
	SO 6	Development of Quality Management System							
	SM 10	Compliance with Quality Standards	Actual Accomplishment	All or Nothing	5%	Continued Certification on ISO 9001:2015	Passed Surveillance Audit	Pass Surveillance Audit	ISO 9001:2015 Re-Certification
	SO 7	Program and Project Management Office							
	SM 11	North South Commuter Railway (NSCR) Project	Actual Accomplishment	All or Nothing	0%	N/A	Establishment of PMO	2024 NSCR Deliverable of PNR as Confirmed by DOTr	2025 NSCR Deliverable of PNR as Confirmed by DOTr

Components					Baseline Data		Targets	
Objective/Measure		Formula	Rating Scale	Weight	2022	2023	2024	2025
SM 12	South Long-Haul Project							
	a. Number of Completed Appraisal Reports for the 45 lots in Pagbilao, Quezon	Actual Number of Completed Appraisal Reports	Actual / Target	5%	N/A	0	N/A	3
	b. Relocation of affected Informal Settler Families (ISF) within Priority Section (San Pablo-Pagbilao)	Actual Number of Relocated ISFs	Actual / Target	5%	N/A	N/A	N/A	150 ISFs
SO 8	Digitalization							
SM 13	Number of Information Systems Strategic Plan (ISSP) Deliverables Implemented	Actual Number of ISSP Project Implemented	Actual / Target	5%	N/A	N/A	N/A	3
	Subtotal			35%				
SO 9	Gender Equality, Disability, & Social Inclusion							
SO 10	Disaster Risk Reduction and Management (DRRM)							
SM 14	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	All or Nothing	5%	N/A	N/A	N/A	Board-Approved Public Service Continuity Plan (PSCP)
SO 11	Climate Change Expenditure Tagging							

Components					Baseline Data		Targets		
Objective/Measure			Formula	Rating Scale	Weight	2022	2023	2024	2025
LEARNING & GROWTH	SO 12	Enhanced Employee Competency and Motivation							
			Number of Employees Meeting Required Competencies / Total Number of Plantilla					a. Board-approved Competency Model	
	SM 15	Percentage of Employees Meeting Required Competencies		All or Nothing	5%	No Accomplishment	No Accomplishment	b. Establish Baseline	Establish Baseline
		Subtotal			10%				
	TOTAL			100%					
Bonus Measure									
	GAD Budget Utilization		Actual Disbursement for GAD-related Activities / Total COB	All or Nothing	1%	N/A	N/A	N/A	5% of Total COB
	Total			1%					

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