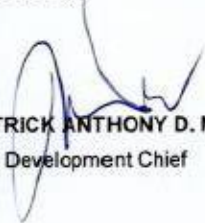


Component					4th Quarter		Equivalent Weighted Percentage			
Objective/Measure	Formula	Weight	Rating System	2017 Target	Target	Actual	Based on CPA Proposed Target	Based on GCG Proposed Target		
SOCIAL IMPACT	SO 1 Accelerated Trade and Commerce									
	SM 1	% Increase in cargo throughput (in million metric tons/ MMT)	(Target Cargo Throughput-Previous Year Cargo Throughput)/ Previous Year Cargo Throughput x 100	10%		51.14 MMT	13.99 MMT	13.70 MMT	10%	9.83%
					<i>Cumulative Value</i>	51.14 MMT	51.76 MMT			
	SM 2	% Increase in passenger traffic (in million passengers)	(Target Passenger Traffic-Previous Year Passenger Traffic)/ Previous Year Passenger Traffic x 100	10%		20.40 M	4.74 M	5.11 M	10%	9.50%
					<i>Cumulative Value</i>	20.40 M	20.94 M			
	Sub-total			20%				20%	19.33%	
SOCIAL IMPACT	SO 2 Improved Passenger Facilitation and Convenience									
	SM 3	Customer Satisfaction Rating	Actual Rating	4%		Satisfactory Rating	Satisfactory Rating	Satisfactory Rating	4%	4.00%
						<i>Cumulative Value</i>				
		Sub-total			4%				4%	4.00%
	SO 3 Improved Delivery of Services									
SOCIAL IMPACT	SM 4 Construction of Port Facilities									
	SM 4.a	Construction of Pier 4 (Phase 2)	Actual Accomplishment	3%		Pier 4 (Phase 2) Constructed	100 %	100 %	3%	3.00%
						<i>Cumulative Value</i>	100 %	100 %		
	SM 4.b	Provision of 110 Linear Meters of additional Berthing spaces at Berths 7-11 (Phase 1 - 110 lm for Berth 7 only)	Actual Accomplishment	3%		110 Linear Meters of Berthing spaces added at Berths 7-11 (Phase 1 - 110 lm for Berth 7 only)	24.97 %	60 %	3%	3.00%
						<i>Cumulative Value</i>	39.97 %	75 %	6%	6.00%
	Sub-total			6%				6%	6.00%	
SOCIAL IMPACT	SO 4 Maximized Financial Growth									
	SM 5	Increase in Revenues (in Billion Pesos)	(Target - Previous Year)/ Previous Year x 100	20%		1.60 B	342 M	417 M	20%	18.35%
					<i>Cumulative Value</i>	1,600 M	1,601 M			

Component					4th Quarter			Equivalent Weighted Percentage		
	Objective/Measure	Formula	Weight	Rating System	2017 Target	Target	Actual	Based on CPA Proposed Target	Based on GCG Proposed Target	
FINANCIAL	SM 6	Earnings Before Income Tax, Depreciation and Amortization (EBITDA) (in million pesos)	(Target - Previous Year)/ Previous Year x 100	15%		700 M	113 M	289 M	15%	15.00%
						<i>Cumulative Value</i>	700 M	1,079 M		
		Sub-total		35%					35%	33.35%
	SO 5	Provided and Maintained Port Facilities								
	SM 7	Budget Utilization for Port Projects	Budget Utilized/Total Allocated Amount of the Projects x 100	20%		100% Utilization of the total budget for CY 2017 Port Projects	25 %	25 %	20%	20.00%
						<i>Cumulative Value</i>	100 %	100 %		
		Sub-total		20%					20%	20.00%
INTERNAL PROCESS	SO 6	Economical and Coordinated System of Movement of Goods and Persons								
	SM 8	Business Permits Released Within the Indicated Processing time								
	SM 8.a	Cargo Handling Service Providers Permits	No. of permits processed within prescribed period/total permits processed	2.5%			30 working days	25 working days	2.50%	2.50%
			<i>* provided all documentary requirements complied</i>				<i>Cumulative Value</i>			
	SM 8.b	Application for Leases (20 days)	No. of permits processed within prescribed period/total permits processed	2.5%			20 working days	20 working days	2.50%	2.50%
			<i>* provided all documentary requirements complied</i>				<i>Cumulative Value</i>			
		Sub-total		5%					5.00%	5.00%
MTH	SO 7	Implemented Integrated Management System								
	SM 9	ISO Certifications								
	SM 9.a	ISO 9001:2008 Certified (QMS)	Actual Implementation	2.5%		Full Implementation of ISO 9001-2008	100 %	100 %	2.50%	2.50%
						<i>Cumulative Value</i>				
	SM 9.b	ISO 14001:2004 Certified (EMS)	Actual Implementation	2.5%		Full Implementation of ISO 14001-2004	100 %	100 %	2.50%	2.50%
						<i>Cumulative Value</i>				

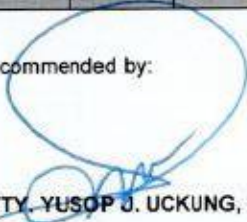
Component						4th Quarter		Equivalent Weighted Percentage		
	Objective/Measure	Formula	Weight	Rating System	2017 Target	Target	Actual	Based on CPA Proposed Target	Based on GCG Proposed Target	
LEARNING AND GROW	Sub-total		5%					5.00%	5.00%	
	SO 8	Implemented Organizational and Corporate Planning Milestones								
	SM 10	RAT PLAN Program Implemented	Actual Implementation X100%	2%		100% Implementation as scheduled	--	--	2%	2.00%
						<i>Cumulative Value</i>				
		Sub-total		2%					2%	2.00%
	SO 9	Developed Technical and Port Operations Expertise through Training, Experience, Exposure, and QMS/EMS								
	SM 11	Competency and Efficiency Improvement of personnel	Board-approved Competency Framework	3%		Board-approved Competency Framework	Draft Policy Framework	On-going formulation of Policy	2%	2.00%
						<i>Cumulative Value</i>				
		Sub-total		3%					2%	2.00%
	Total Weight			100%					99%	96.68%

Prepared by:



PATRICK ANTHONY D. MAADIL
MIS Development Chief

Recommended by:



ATTY. YUSOP J. UCKUNG, CSEE
Acting Deputy General Manager

Approved by:



ANGELO C. VERDAN
General Manager