Cabinet Secretariat

REPUBLIC OF LIBERIA

Ministry of State for Presidential Affairs

Executive Mansion
Monrovia, Liberia

Institutional Performance Management System (PMCS)

Performance Target Setting Template

SECTION 1: Institution Details

Institution Name:	***NATIONAL PORT AUTHORITY (NPA)***			
Sector:	***Economic Growth***			
Date:	April 25, 2025			
Prepared By:	**Name**	**Position**	**Email**	**Phone #s**
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Reviewed By:	Hon. James Richard Bernard, Deputy Managing Director for Administration			

SECTION 2: Approval by Head of Institution

Name of Head of Institution:	Honorable Sekou A. M. Dukuly
Title:	Managing Director

Signature of Head of Institution:

Date of Approval:

SECTION 3: 2025 Performance Targets by Target Area (SMART Objectives, Accurate Requirements)

Target Area 1: Strategic Plan Development

Target Requirement: Develop/Update, launch, and implement the institution's Strategic Plan aligned with the ARREST Agenda for Inclusive Development (AAID)
Expected Deliverables:

- Updated/new strategic plan aligned with AAID
- Implementation roadmap with clear milestones
- Monitoring framework for strategic objectives
  Performance Indicators:
- Strategic plan completed and approved by [date]
- Quarterly implementation progress reports

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
By June 2025, develop, a 5-year Strategic Plan aligned with at least three AAID Pillars.	*Strategic Plan finalized and approved.*	*N/A*	*Draft SP through stakeholder consultations*	*Submit final draft for approval*	*Begin tracking Q4 activities using implementation roadmap*	*LiMA, LRA, MoCI*	*Consultants, workshop logistics, staff time*	*$30,000*	*Planning and Research Department*
The NPA Launch a 5-year SP aligned with at	*NPA launched a 5-year strategic plan*	*N/A*	*N/A*	*Convene a program to launch the SP*	*Development and publication of*	*MFDP, APM Terminals, GTMS, LRA, LiMA, LPRC,*	*Workshop logistics, staff time*	*$5,000*	*Planning and Research Department*

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
least three AAID Pillars.	*that is aligned with the AAID.*			*with relevant stakeholders.*	*the launch SP-2025-2029.*	*NaFAA, LSEZ, MOCI, AML, LRA, etc.*			
The Implementation of the NPA 5-year SP begins Q4.	*Implementation frameworks (reporting tools, annual work plan, etc) developed*	*N/A*	*N/A*	*N/A*	*Monthly, Quarterly, and annual reports developed*	APM Terminals, GTMS, LRA, etc.	Staff	$3,500	Planning and Research Department

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Target Area 2: Service Delivery Charter Implementation

Target Requirement: Implement service standards specified in the Service Delivery Charter developed in the 2024/25 Cycle
Expected Deliverables:

- Service standards implementation plan
- Client feedback mechanisms
- Regular service delivery performance reporting
  Performance Indicators:
- % improvement in service delivery timeframes
- Client satisfaction levels
- % of service improvements based on feedback

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Train Key departments	Key departments	*N/A*	*Conduct training for*	*Develop report on the*	*Publish Q4 report with*	*LiMA, LRA, APM*	*Training resources.*	*US$1,000*	*Planning Department*

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
responsible for the implementation of the SDC that was developed in 2024, by May 2025.	including Customers, Finance, M&E, Procurement, HR, etc are trained on the implementation of the SDC		*25 personnel that leads to the implementation of the SDC.*	*implementation of the SDC.*	*performance and improvement actions*	*Terminals, GTMS, etc.*			
Awareness and Publicity of the SDC by 2025	*Publicity and information mechanism are enhanced.*	*N/A*	*Identify media institutions to run service contract for public awareness.*	*Develop contracts with relevant and selected media institutions for promotion of the SDC.*	*Develop monthly, quarterly, and annual reports from the feedback of the SDC promotion.*	*LiMA, LRA, GTMS, APM Terminals, etc.*	Staff	*US$10,000.00*	*Public Relations Department*
Implementation of the SDC by 2025	The Service Delivery Charter activities are incorporate into the full workings of the NPA.	*N/A*	*Deploy feedback mechanism at strategic locations/department*	*Conduct client satisfaction survey.*	*Performance reports documents improvement and recommendations*	*LiMA, GTMS,*	*Suggestion boxes*	*US$2,000*	*Customer Service*

Target Area 3: Resource Mobilization

Target Requirement: Set and achieve targets for resource mobilization according to institutional abilities
Expected Deliverables:

- Resource mobilization strategy
- Revenue generation initiatives (where applicable)

Performance Indicators:

- % increase in available resources
- % of new funding partnerships established

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Enhance the Garbage Collection at the Freeport of Monrovia to generate at least US$15,000 through internal revenue mechanisms by December 2025	*Full Implementation of the Property and Environment policies are enforced to secure internal revenue.*	*N/A*	*Convene a stakeholder engagement with Tenants in the Port*	*Implement garbage collection activities*	*Track progress reports from Financial reports*	*APM Terminals, EPA, etc*	*Internal and External Memo*	*US$1,500.00*	*Property and Environment*
Enforce Access Control at the Freeport of Monrovia to increase internal revenue mechanisms by 15% at the end of December 2025	*Full Implementation of the Access Control and Pass policies are enforced to secure internal revenue.*	*N/A*	*Enforce Access Pass regulations for all Port Users (Vehicles and Business partners)*	*Create a database for all port users (Vehicles and business partners).*	*Track progress reports from Financial reports*	*LRA, APM Terminals, MOCI, etc*	*Internal and External Memo*	*$5,000.00*	*ISPS and Customer Service*

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Improve Lease Agreements for current and future tenants at the Freeport of Monrovia to increase internal revenue mechanisms by 15% at the end of December 2025	*Lease Agreements for properties within the port are reviewed, and updated, and in compliant with the current SOP at the port.*	*N/A*	*Revision of all lease agreements currently ongoing and developing of new agreements.*	*Re-assessed and upgrade facilities.*	*Track progress reports from financial reports*	*APM Terminals, LRA, Custom Brokers Association, National Port Truckers Association, etc*	*Internal and External Memo*	*$5,000.00*	*Legal and Property*
Enhance revenue generation on the collection of charges on port reception facility (PRF), Bunkering and surcharges on the handling of International Maritime Dangerous Goods (IMDG)/ International Maritime Solid Bulk Cargo (IMSBC) amounting to US$50,000 by December 2025	*Charges and surcharges on the handling of the IMDG/IMSBC are developed and rolled out into NPA revenue streams for 2025*	*N/A*	*Train 20 persons from various departments including Port States Coordination, Income, M&E, and Security on the handling of Dangerous goods*	*Create Awareness with Stakeholders and Shipping lines on the handling of Dangerous Goods.*	*Track progress reports from financial reports*	*APM Terminals, Shipping Lines, LPRC, CONEX, AML, GVL, WCL, etc*	*Internal and External Memo, Logistics, etc.*	*$10,000.00*	*Port States Coordination*

Target Area 4: Systems Efficiency Improvement

Target Requirement: Identify areas of resource leakages (fraud or wastages) and implement solutions to seal them
Expected Deliverables:

- Systems audit and vulnerability assessment
- Anti-fraud and efficiency improvement measures
- Monitoring mechanisms for resource utilization
- Compliance verification protocols

  Performance Indicators:
- % reduction in identified resource leakages
- Cost savings achieved through efficiency measures
- Compliance with financial management regulations

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Enhance efficiency and effectiveness in NPA by reducing institutional leakages in procurement, fleet management, and Travels by November 2025.	*Institutional Resources are adequately managed through internal control by 25%.*	*N/A*	*Develop a robust procurement management system to avoid over stocking of goods.*	*Ensure that the Fleet is being monitored with the necessary tracking tools.*	*Develop an institutional travel policy to guide the uncontrollable domestic travels.*	MFDP, IAA, etc	*Policies*	*US$6,000*	*Internal Audit Department*

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Reduce uncontrollable local travels in NPA by 15% by November 2025.	*Outstation visitation and works are planned and approved by Department to ensure that local travels are meaningful and important.*	*N/A*	Recruit, deploy, and develop the capacity of outstation works to perform daily operations.	*Quarterly work plan is developed stating the needs for local travels.*	*Submit quarterly performance report.*	*MFDP, IAA, etc*	Work Plans		*Administration*

Target Area 5: Institutional Capacity Building

Target Requirement: Identify areas for capacity building to improve institutional performance
Expected Deliverables:

- Capacity needs assessment
- Targeted capacity building plan
- Performance improvement monitoring

Performance Indicators:

- % of staff trained in priority skill areas
- Knowledge retention and application rates
- Return on investment for capacity building

Key Objective	Expected Outcome	Q1 Milestone	Q2 Milestone	Q3 Milestone	Q4 Milestone	Associated Implementing Institution(s)	Resources Required	Estimated Cost	Responsible Unit
Develop a Comprehensive Training Needs Assessment across all Ports to ensure effective port management and operations by October 2025.	*Training Needs Assessment developed, validated, and approved.*	*N/A*	Develop a draft Institutional Training Plan	Finalize and approved the Comprehensive Training Plan.	*Develop monthly, quarterly, and annual reports documented achievements.*	*Consultants, External Firms, etc.*	*Trainers, training kits, etc.*	*US$50,000*	*Training and HR Department.*
Develop MOUs with targeted institutions to provide the necessary training for staffs in critical port management roles.	*Memorandum with Local and Regional Institute are developed, validated, and agreed upon.*	*N/A*	Enter partnership with the Liberia Maritime Training Institute (LMTI)	Enter an MOU with the Regional Maritime University in Ghana.	*Develop monthly, quarterly, and annual reports documented achievements.*	*LiMA, RMU, etc.*	*Trainers, training kits, etc.*		*Administration.*
Improve the capacity of 30 staff in port management and marine services training at LMTI and RMU by November 2025.	*30 staff are enrolled into the LMTI and RMU gaining the relevant skills and expertise.*	*N/A*	26 staff are processed for enrolment into the LMTI by the end of June 2025.	RMU processed 4 marine officers for advance trainings into and certifications.	*Progress reports documents improvement and challenges*	*LiMA, RMU, etc.*	*Trainers, training kits, etc.*	US$50,000	*Marine, Training, Administration*

SECTION 4: Risk Management and Mitigation Plan

SN	Risk	Likelihood	Impact	Risk Level	Response/Mitigation Plan	Responsible Unit
	Financial Risks					
1	Delays in approvals or insufficient funding may lead to a failure in implementing the strategic plan.	Likely	Major	Medium	Ensure that the target is budgeted and appropriately align with management goals.	Planning
2	Insufficient budget allocation for training or awareness programs could limit the effectiveness of the SDC implementation.	Likely	Major	Medium	A dedicated budget line should be created for the implementation of the SDC.	Finance
3	Failure to achieve resource generation targets due to market volatility or economic downturns.	Likely	Major	Medium	A robust revenue strategy and team will be set-up to engage clients, customers, and port users.	Finance and Customer Service
4	Higher-than-expected costs in implementing efficiency measures or systems audits, leading to budget overruns.	Likely	Major	Medium	Ensure thorough compliance on expenditure to every budget line, especially relating to activities under performance.	Internal Audit
5	Insufficient funding or poor budget management could hinder the development and execution of training programs.	Likely	Major	Medium	Monthly and quarterly financial review to understand budget performance.	Finance
	Operational Risks					
1	Misalignment between departments and stakeholders, leading to slow progress in the implementation of the plan.	Likely	Moderate	Medium	Conduct orientation and quarterly review, thereby assigning roles and responsibilities.	DMDA

SN	Risk	Likelihood	Impact	Risk Level	Response/Mitigation Plan	Responsible Unit
2	Inefficiency in service delivery due to inadequate training of staff or poor integration of feedback mechanisms.	Likely	Moderate	Medium	There will be quarterly reviewed session from the past performance reports. The findings will recommend a more effective ways for implementation.	Planning, M&E, and Training
3	Inadequate monitoring of resource mobilization activities or inefficiencies in internal systems, reducing revenue potential.	Likely	Moderate	Medium	Empower the revenue team within the port to be more effective and efficient by creating a budget line.	Planning, M&E, Custom Service, and Finance
4	Resistance from staff to adopt new systems or operational processes, leading to inefficiencies.	Likely	Moderate	Low	Provide the necessary orientation and training on the new system to ensure that staff are comfortable and is ready to adapt.	Planning, M&E, Training, and HR
5	Lack of effective coordination among departments or partners could lead to delays in implementing the capacity building plans.	Likely	Moderate	Medium	The Capacity building plan will involve all relevant stakeholders in the development and implementation.	Training and HR
	Political Risks					
1	Changes in government priorities or leadership may result in shifts in strategic direction or delayed approvals.	Likely	Major	High	Ensure proper handover and stakeholder consultation and strong documentation	MD

SN	Risk	Likelihood	Impact	Risk Level	Response/Mitigation Plan	Responsible Unit
2	Resistance from political leaders or key stakeholders might hinder the smooth adoption of new service standards.	Likely	Major	High	Key political actors or presidential appointees should own the SDC.	MD
3	Policy changes that impact the revenue generation strategy, such as new taxes or regulatory burdens.	Likely	Major	High	NPA will continue to engage with relevant policy actors including the legislature to review the taxes downward to attract more business and increase revenue.	MD
4	Political interference or delays in enforcing new policies may reduce the effectiveness of fraud prevention measures.	Likely	Major	High	Senior Management will develop a performance reporting system to be monitor by Heads of Department.	MD
5	Shifting political priorities or leadership changes may lead to reductions in training budgets or changes in strategic direction.	Likely	Major	Medium	Keep updating the training plan to ensure is align with the political dimension of shifts.	Planning, Training, HR
	Security Risks					
1	Cybersecurity or data breaches during the strategic plan formulation could undermine the credibility of the process.	Likely	Major	High (4)	Introduce cloud-based storage and schedule monthly backups	IT Unit
2	Data privacy concerns related to client feedback mechanisms and surveys.	Likely	Moderate	High (4)	Customers Service Department are trained on ethical standards and signed a confidentiality agreement.	HR

SN	Risk	Likelihood	Impact	Risk Level	Response/Mitigation Plan	Responsible Unit
3	Risks related to the enforcement of access control policies, especially regarding potential physical security threats at the port.	Likely	Moderate	Medium	All ports users including staff and visitors must be identified with their access passes or badges all the once you are approaching or in the Port operational area.	ISPS/LSP
4	Cybersecurity threats or hacking attempts on monitoring systems or sensitive data could lead to resource leakage.	Likely	Moderate	High (4)	Ensure routine monitoring on the cloud-based systems.	ICT
5	Security risks related to the movement of training materials or staff, especially in high-risk areas.	Likely	Moderate	High (4)	Get daily briefings from the Port Facility Security Officers before deployment of training materials or staff.	Training, Planning, and ISPS
	Other Risks					
1	Dependency on external consultants may cause delays if consultant performance is subpar.	Likely	Moderate	Medium	Prepare a written contract with deliverable milestone to ensure that Consultant work is based on percentage of milestone	Planning, Procurement and Finance.
2	Low engagement from clients due to insufficient awareness or poor communication about the Service Delivery Charter.	Likely	Moderate	Medium	Develop an awareness strategy about the basic services including brochures, leaflets, billboards, radio ads, and appearances, etc.	Public Relations, Custom Service, and Planning.
3	Community or labor resistance to new policies (e.g., garbage collection and access control) could disrupt resource mobilization activities.	Likely	Moderate	Medium	Work with the Monrovia City Corporation through the enforcement department (Monrovia City Police) to ensure control and compliance	Property& Environment, ISPS, LSP, etc.

SN	Risk	Likelihood	Impact	Risk Level	Response/Mitigation Plan	Responsible Unit
4	Legal challenges or compliance issues from stakeholders opposing the new anti-fraud and efficiency improvement measures.	Likely	Moderate	Medium	Convene stakeholders' engagement with all port users, and communicate the new policy within a timely manner	MD
5	Poor knowledge retention or low participation in training programs may limit the impact of capacity-building initiatives.	Likely	Moderate	Medium	Provide the necessary incentives to maintain trained personnel to ensure efficiency and effectiveness in service delivery	MD

RISK RATING KEY

Very likely Probably expect the event to occur in most circumstances	**Medium (3)**	**High (4)**	**High (5)**
Likely Event likely to occur at least once over the coming year	**Low (2)**	**Medium (3)**	**High (4)**
Unlikely Occurrence is conceivable, but unlikely to occur	**Low (1)**	**Low (2)**	**Medium (3)**
	Minor Minimal effect; limited impact on results	**Moderate** Noticeable delays or quality degradation	**Major** Severe disruption or inability to deliver outcomes