

**BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
2020 PERFORMANCE SCORECARD
(PES FORM 1)**

BSC Perspective	Measure	Formula	Weight	Rating System	2020 Annual Targets		Actual Accomplishment (March 2020)	Actual Accomplishment (June 2020)	
					BCDA Target submitted after TPM	GCG-directed target			
Strategic Impact	SO 1	Improve the facilities for the Military							
	SM 1	Facilities constructed	Actual Accomplishment for the replication of Philippine Navy (PN) Facilities Project	7.50%	All or nothing	Site development plan for the replication of Philippine Navy facilities.	Completion of 100% of Project Deliverables for 2020 per contract	Site development plan has been transmitted for BCDA internal review.	Site development plan has been approved by the PN on 06 June 2020.
			Actual Accomplishment for the replication of Philippine Army ASCOM Facilities	7.50%	All or nothing	20% completion of ASCOM facilities in Tarlac	Completion of 100% of Project Deliverables for 2020 per contract	MOA between BCDA and DBM-PS for the rebidding approved by the BCDA Board on 11 March 2020, due to a failed bidding declared last Jan. 29, 2020 (reason for failure: non-compliance of the subject bidders on the bid requirements)	Documentary requirements for the bidding, submitted to DBM-PS on 17 April 2020. Awaiting results of DBM's review.
SO 2	Create communities where families can work, live and play together								

Soc	SM 2	Mixed-Use Areas to include Industrial, Residential and Institutional areas developed	Actual accomplishment	10%	All or nothing	140-Hectares	Signed Development Agreements for 140 Hectares	<p>1. Preparation of Terms of Reference for disposition of property in John Hay Special Economic Zone (JHEZ)</p> <p>2. Conduct of pre-disposition activities in Bonifacio Technology Park (BTP), i.e. utilities assessment and site inspection</p> <p>3. Processing of lease renewal for property in Metro Manila</p>	<p>1. Board-approval for term of lease in New Clark City</p> <p>2. Preparation of terms of lease in BTP</p> <p>3. Conduct of market sounding for property in JHEZ</p> <p>4. Finalization of Term Sheet for disposition of property in Metro Manila</p>
	Subtotal			25%					
Financial	SO 3 Provide consistent contribution to the AFP and National Government								
	SM 3	Total Remittance to the AFP and National Government	Total amount (in Philippine Peso)	10%	All or nothing	Php 2.3 B	<p>100% Remittance of Required Mandatory Contribution to the National Government</p> <p><i>Includes remittance from ADP proceeds, guarantee fees and dividends to national government</i></p>	Remitted to the National Government PHP2,690.59 million.	Target has already been achieved in the 1st quarter.

Financial	SO 4 Ensure sustainability of BCDA by building recurring revenue sources and effectively managing costs								
	SM 4	Cash Proceeds from Business Contracts	Total Cash Proceeds from Joint Venture Agreements and Lease Contracts and other business contracts (in PHP)	10%	(Actual/Target) x Weight	Php 4.8 B	PHP 5.80 B	PHP0.75 billion	PHP1.68 billion
	SM 5	Budget Utilization Efficiency	Total disbursements/ Total DBM-approved Corporate Operating Budget (both net of Personal Services Cost)	10%	(Actual/Target) x Weight	*This is not included in BCDA's submitted measures	90%		Awaiting response from AO25 on waiver of measure
	Subtotal			30%					
Stakeholder	SO 5 Execute and deliver quality development projects on time, on specs and on budget								
	SM 6	Developmental and Infrastructure Projects Implemented	Actual Accomplishment in the Clark International Airport (CIA) Expansion Project	10%	All or nothing	40% Completion of landside facilities	Completion of 100% of the project deliverables for 2019 based on the EPC Agreement and its attachments/schedules	Overall EPC Project Progress is at 98.73%	Overall EPC Project Progress is at 99.14%
				10%	All or nothing	Issuance of Notice of Award for the Airfield Ground Lighting System of the Clark International Airport	Issuance of Notice to Proceed for the Airfield Ground Lighting System of the Clark International Airport	1. Preparation of Memorandum of Agreement (MOA) authorizing Clark International Airport Corporation (CIAC) to undertake airport projects for BCDA. 2. Board approval of MOA authorizing CIAC to undertake airport project on	Preparation of documents for bidding of AGLS
SO 6 Cultivate strong and fair partnerships with customers and stakeholders									

	SM 7	Percentage of Satisfied Customers	Number of Respondents who rated at least Satisfactory/ Total Number of Survey Respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	95% of Respondents rated at least Satisfactory	95% of Respondents rated at least Satisfactory	Results of 2019 Stakeholders Satisfaction Study submitted to GCG, as required.	Preparation of documents for bidding of 2020 Stakeholders Satisfaction Study	
Stakeholder	SM 8	Support mechanism among the BCDA Group strengthened	Actual Accomplishment		All or nothing	Development of a Project Schedule, Monitoring and Evaluation System for BCDA Subsidiaries (PSMES-S)				
	Subtotal			25%						
Internal Business Process	SO 7	Design, develop, and ensure full execution of master plans of communities								
	SM 9	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	5%	All or nothing	Completed Design Standards and Guidelines for Clark Freeport Zone	Board-approved Design Standards and Guidelines for Clark Freeport Zone	1. Market sounding through Request for Information from various consultancy firms initiated on 19 February 2020. 2. Updated terms and project brief. 3. Ongoing negotiation between PJIC, Inc. and Surbana Jurong for the conduct of the consultancy service.	Ongoing finalization of contract between PJIC and Surbana Jurong.	
	SO 8	Establish and maintain robust internal control and governance systems								
	SM 10	Information Technology Systems Implemented	Actual Accomplishment	5%	All or nothing	Contents for BCDA History uploaded in the visual framework	100% Completion of 2020 Deliverables based on the ISSP for 2020-2022	The outline for the content is about 75% complete. This covers the year 1992 to 2012. It has been entered into the system and ready for uploading of content. Collection of digital assets that will form part of the content has already started and has been stored in the Knowledge Management shared folder.	The outline for the content of the KMS is 85% complete. It has been entered into the system. Some contents have already been uploaded. Collection of digital assets is ongoing and is stored in the Knowledge Management shared folder (Google Drive).	


SM 11	ISO Certification for all processes	Actual Accomplishment	5%	All or nothing	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained	Planning for QMS Internal Quality Audit refresher course conducted.	<p>1. Secured approval for the following:</p> <ul style="list-style-type: none"> • Special Order for Authorized Personnel to Conduct Internal Quality Audit in 2Q 2020; • Internal Quality Audit Program for 2020 <p>2. Ongoing procurement of third-party auditor/certifying body.</p>
Subtotal			15%					

SO 9 Build and maintain a highly competent, creative and committed work force									
Learning and Growth	SM 12	Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	5%	All or nothing	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization	1. Competency Baseline was reviewed and updated based on organizational structure. 2. Conduct of gap analysis to determine competencies with high gap/ high urgency ratings and learning and development interventions.	Implementation of Interventions
TOTAL				100%					

Certified Correct:



JOCELYN L. CANIONES
 VP, Corporate Planning
 Department

 Date


NENA D. RA 07-30-2020
 SVP, Financial Services Date
 Group


AILEEN ANUNCIACION R. ZOSA
 Executive Vice President 07-30-2020
 Date

Approved by:



President & CEO

07/30/2020
 Date