

**BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
2021 PERFORMANCE SCORECARD
(PES FORM 1)**

BSC Perspective	Measure	Formula	Weight	Rating System	Annual Target	Actual Accomplishment (as of June 2021)	
Social Impact	SO 1	Improve the facilities for the Military					
	SM 1	Facilities constructed	Actual Accomplishment for the replication of Philippine Navy (PN) Facilities Project	10%	All or nothing	Completion of the Detailed Architectural and Engineering Design for PN Facilities	DAED for Phase 1 Package 1 of PMC Replication at Bataan Technology Park has been approved by PN/PMC per 08 June 2021 letter to BCDA. BCDA Board approval to proceed with the bidding for Phase 1 Package 1 secured on 09 June 2021. Conceptual Design was approved by PN and PMC on 08 June 2021.
			Actual Accomplishment for the replication of Philippine Army ASCOM Facilities	10%	All or nothing	Issuance of Notice to Proceed for the construction of ASCOM facilities	Actual physical accomplishment is 20.11% as of 30 June 2021.
	SO 2	Create communities where families can work, live and play together					
	SM 2	Mixed-Use Areas to include Industrial, Residential and Institutional areas developed	Actual accomplishment	10%	All or nothing	Two (2) Signed Development Contracts	Lease Contract with the Bangko Sentral ng Pilipinas (BSP) for the development of 31 hectares of property inside the New Clark City (NCC) signed on 13 January 2021 Term Sheet (commercial terms) for lease renewal and re-development of the leased area signed by the proponent (Shell). Ongoing negotiation/discussion of the terms of the contract of lease. Ongoing due diligence works and discussions with prospective locators (NCC and BTP) to develop properties inside BCDA SEZs.
		Sub-total		30%			

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Financial	SO 3	Provide consistent contribution to the AFP and National Government					
	SM 3	Total Remittance to the National Government	Total amount in Php	10%	All or nothing	100% Remittance of Required Mandatory Contribution to the National Government	Php 2.69 Billion
	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 6.10 billion	Php 1.35 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	Budget Utilization Efficiency - 90%	2.09* / 21.05* = 10% Formula: Total Disbursement / Total DBM Budget *in billion Php
		Sub-total			30%		
Stakeholder	SO 5	,					
	SM 6	Developmental and Infrastructure Projects Implemented	Actual Accomplishment of the Airport to NCC Access Road Phase 2	10%	All or nothing	50% completion of the construction of the Airport to NCC Access Road Phase 2	Actual physical accomplishment is 50% as of 25 June 2021

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Stakeholder	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	Bidding for the procurement of a third-party consultant for the 2021 Stakeholder Satisfaction Study is ongoing. Two firms who submitted bid documents are for evaluation. Notice of Award to the Highest Rated and Responsive Bid to be issued in July 2021. Commencement of 2021 Stakeholder Satisfaction Study by July 2021.
		Sub-total		15%			
Internal Business Process	SO 7	Design, develop, and ensure full execution of master plans of communities					
	SM 8	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	5%	All or nothing	Completion of Detailed District Master Plan of 200-ha property in New Clark City (NGAC)	The BCDA Board approved the adoption of the National Government Administrative Center (NGAC) Detailed District Master Plan (DMDP) and NGAC Design Standards and Guidelines (DSG) on 24 March 2021.
	SO 8	Establish and maintain robust internal control and governance systems					
	SM 9	Information Technology Systems Implemented	Actual Accomplishment	10%	All or nothing	100% implementation of project deliverables based on the ISSP for 2020-2025	See attached supporting document for actual list of accomplishments of project deliverables based on the ISSP for 2020 - 2025
	SM 10	ISO Certification for all processes	Actual Accomplishment	5%	All or nothing	Maintenance of ISO 9001: 2015 Certification	Audit Program 2021 has been issued on 04 March 2021. The next Capability Assessment by TUV is on 25 October 2021 while the next remote audit will be on 7 December 2021.
	Sub-total		20%				



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Learning and Growth	SO 9	Build and maintain a highly competent, creative and committed workforce				
	SM 11	Percentage of Employees Meeting the Required Competencies	Actual Accomplishment	5%	All or nothing	Improvement in the Competency Baseline of the Organization
		Sub-total		5%		
		TOTAL		100%		

Certified Correct:

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