

2022 2nd QUARTER MONITORING REPORT

MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 30 June 2022)	
SOCIAL IMPACT PERSPECTIVE						
SO 1 Improve the Facilities for the Military						
SM 1	Facilities Constructed	Actual Accomplishment for the Replication of Philippine Marine Corp (PMC) Facilities Project	10%	(Actual/Target) x Weight	Signed Contract for the Philippine Marine Corps Phase 1 Packages <i>(all or nothing per package)</i>	Package 1 - Revised and updated the documents for the rebidding; To be presented to the BCDA Board for approval on 27 July 2022; Target start of procurement is August 2022 Package 2 - 0.954% physical accomplishment (as of April 2022) Package 3 - 5.223% physical accomplishment (as of June 2022)
		Actual Accomplishment for the Replication of Philippine Army ASCOM Facilities	10%	(Actual/Target) x Weight	Completion of 100% of Project Deliverables for 2022	
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	1. Contract of Lease between BCDA and Department of Science and Technology for the lease of a five (5) hectare lot in New Clark City to establish the Virology Institute of the Philippines was signed and executed on 30 June 2022. 2. Berthaphil was provided Term Sheet for its proposed expansion in NCC. Ongoing discussions on the proposed terms.
<i>Sub-total</i>			30%			
FINANCIAL PERSPECTIVE						
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	100% Remittance of Required Mandatory Contribution to the National Government	PhP7,467,781,092.51
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 (in PhP) ¹	10%	(Actual/Target) x Weight	Php 5.075 Billion	PhP3,137,800,000

¹We clarified with GCG that this includes other business contracts. Awaiting response from GCG



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SM 5a	Disbursement Budget Utilization Rate	Total Disbursements/Total Obligations <i>(Both Net of PS Cost)</i>	2.5%	(Actual/Target) x Weight	90%	52.36% Accomplishment
		Total Disbursements/DBM-Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	2.5%	(Actual/Target) x Weight	90%	43.34% Accomplishment
SM 5b	Obligations Budget Utilization Rate	Total Obligations/DBM- Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	5%	(Actual/Target) x Weight	90%	82.77% Accomplishment
Sub-total			30%			
STAKEHOLDER PERSPECTIVE						
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 ²	10%	All or Nothing ³	100% Project Completion of Airport to NCC Access Road Phase 2	70.474% physical accomplishment
SO 6	Cultivate Strong and Fair Partnerships With Customers and Stakeholders					
SM 7	Percentage of Satisfied Customers	Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Survey Respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	95%	Bidding for the procurement of the third-party consultant for the 2022 Stakeholder Satisfaction Study has been approved in May 2022 and endorsed to BAC-C.
Sub-total			15%			
INTERNAL BUSINESS PERSPECTIVE						
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	Submission to the Board of the Smart City Urban Guidelines	Keio completed 2 tasks namely (1) Inception Report and (2) Baseline Analysis and Country Benchmark. Ongoing study for Task 3 Smart City Architecture and Framework

²This should be corrected to Actual Accomplishment in the Construction of the Airport to NCC Access Road Phase 2. Awaiting response from GCG

³Proposed to retain (Actual/Target) x Weight since formula per GCG approval is Actual Accomplishment, it should follow that the rating system should be according to Actual Accomplishment. Awaiting response from GCG



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MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 30 June 2022)	
SO 8 Establish and Maintain Robust Internal Control and Governance Systems						
SM 9	Information Technology Systems Implemented	Actual Accomplishment	5%	All or Nothing	100% Implementation of Project Deliverables Based on the ISSP for 2020-2022	<p>1. Software Asset Management Project - Completed activities such as population of the latest data, enhancement of the labels of the data fields, and IT re-orientation; and ongoing monitoring of data and function for possible enhancements</p> <p>2. Procurement Management Project - Completed Systems Requirement Documentation (SRD), systems walkthrough of the customized Asset Management System, online orientation for the Application Protocol Interface (API) by Acumatica Consultant and Cloudwest Solutions, Inc.; and ongoing development of the PAMS</p> <p>3. Branch Connectivity Improvement Project - Completed Phase 1 Procurement. Ongoing Phase 2 procurement evaluation, market study, monitoring and assessment</p> <p>4. Digitization Project - Completed delivery of additional equipment to fast track the progress of the project. Continuous grooming, scanning and indexing of digitized documents, submission of deliverables for quality assurance and partial acceptance of the first batch of digitized documents and preparation of first (1st) progress billing</p> <p>5. Business Continuity/ Disaster Recovery Plan Project - Undergoing review and revision of the draft</p> <p>6. eGovernment Project - The evaluation process has been restarted by the new Special Bids And Awards Committee due to the release of the BOT Law amended IRR</p> <p>7. IOT Devices - Ongoing Market Study</p> <p>8. ICT Standardization Project - Ongoing initial analysis of collected data</p>
			5%	All or Nothing	Submission of 2023-2025 ISSP to DICT	2023-2025 ISSP is yet to be finalized after the submission of Operational/Corporate Plans and Programs once a new administration is appointed
SM 10	ISO Certification for All Processes	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	External audit completed on 21 July 2022 and BCDA passed surveillance audit conducted by TUV Rheinland. Awaiting Final Audit Report from TUV Rheinland
Sub-total			20%			





**BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
2022 PERFORMANCE SCORECARD
(PES FORM 1)**

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LEARNING AND GROWTH PERSPECTIVE					
SO 9 Build and Maintain a Highly Competent, Creative and Committed Workforce					
SM 11	Percentage of Employees Meeting Required Competencies	Competency Baseline 2022 - Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization
					17 Learning & Development Interventions Conducted (1409 Training Hours for 155 Participants)
	<i>Sub-total</i>		5%		
		TOTAL	100%		

Certified Correct:

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JOCelyn L. CANIONES 07.27.2022
 VP, Corporate Planning Date
 Department

Hedda Y. Rulona
HEDDA Y. RULONA 07.27.2022
 OIC, Investment and Date
 Financial Management Group

Approved by:

Aileen An. R. Zosa
AILEEN AN. R. ZOSA 07-28-2022
 President & CEO Date

