

2022 3rd QUARTER MONITORING REPORT

MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 30 September 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	PMC Phase 1 Packages: Package 1 - Signed Contract Package 2 - Signed Contract Package 3 - Signed Contract	Package 1: Target commencement of procurement is in October 2022 Package 2: 8.97% physical accomplishment Package 3: 17.65% physical accomplishment
		Actual Accomplishment for the Replication of Philippine Army Support Command (ASCOM) Facilities	10%	(Actual/Target) x Weight	Completion of 100% of Project Deliverables for 2022	94.86% physical accomplishment
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	Deed of Usufruct with National Academy of Sports signed on 29 June 2022 for the development of 43,866 sq.m property within New Clark City (NCC) as the site of NAS pursuant to RA 11470.
	Sub-total		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 Php)	10%	All or Nothing	100% Remittance of Required Mandatory Contribution to the National Government	PhP7,488,788,713.26

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

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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, Lease and Other Business Contracts (in PhP) ¹	10%	(Actual/Target) x Weight	Php 5.075 Billion	Php3,995,788,000.00
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements/ Total Obligations <i>(Both Net of PS Cost)</i>	2.5%	(Actual/Target) x Weight	90%	55.58%
		Total Disbursements/DBM-Approved Corporate Operating Budget <i>(Both Net of PS Cost)</i>	2.5%	(Actual/Target) x Weight	90%	46.39%
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%	83.47%
	Sub-total		30%			

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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%	(Actual/Target) x Weight ²	100% Project Completion of Airport to NCC Access Road Phase 2	79.928% 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%	1. In view of the Memorandum Circular (MC) No. 3 issued by Malacañang, the issuance of the Notice of Award (NOA) is withheld until prohibitions under MC 3 are lifted. 2. The 2022 Stakeholder Universe is being finalized, in coordination with all departments, for endorsement to the President and CEO.
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	Ongoing review and revisions of Task 3: Future State – The NCC ICT Architecture and Framework

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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	1. IT Asset Management System: Continuous monitoring of data and function for possible enhancements 2. Procurement and Asset Management System (PAMS): Development of navigation menus per user type - completed; Development of AMS module based on users' requirements - completed; Run through of the AMS module - completed; Ongoing enhancement of the system based on users' comment and review. 3. Branch Connectivity Improvement Project: Procurement for Phase 2 Branch Connectivity Improvement - completed ; Ongoing scheduling of delivery of hardware/equipment . 4. Digitization Project: 3rd and 4th progress billing payment - completed; Turnover to BCDA of the digitized files, index spreadsheets and a total of 1,814 boxes - completed; Ongoing counter checking contents of three (3) SSD external drive (6TB) as part of the project final deliverable; Ongoing preparation for the Final acceptance of the deliverables. 5. Business Continuity / Disaster Recovery Plan Project : Undergoing review and revision of the draft 6. eGovernment Project: Drafting of final evaluation report - completed; Presentation of the evaluation report to the SBAC - completed; Ongoing approval of the evaluation report 7. IOT Devices: Ongoing Market study; Ongoing Drafting of Terms of Reference 8. ICT Standardization Project: Ongoing Analysis of collected data; and Technology brainstorming - completed; Ongoing Finalization of ICT projects and systems based on brainstorming;Ongoing Drafting of ISSP
			5%	All or Nothing	Submission of 2023-2025 ISSP to DICT	Completed technology brainstorming. Ongoing finalization of ICT projects and systems based on brainstorming, and drafting of ISSP



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MEASURE		FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 30 September 2022)
SM 10	ISO Certification for All Processes	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification	ISO 9001:2015 certification retained
	Sub-total		20%			
LEARNING AND GROWTH PERSPECTIVE						
SO 9	Build and Maintain a Highly Competent, Creative and Committed Workforce					
SM 11	Percentage of Employees Meeting the Required Competencies	Competency Baseline 2022 - Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	17 Learning and Development Interventions Conducted (2,129.50 Training Hours for 428 Participants)
	Sub-total		5%			
	TOTAL		100%			

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

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


Certified Correct:


JOCELYN L. CANIONES
VP, Corporate Planning
Department

10/19/2022
Date


HEDDA Y. RULONA
SVP, Investment and
Financial Management Group


10.24.2022
Date


ATTY. GISELA Z. KALALO
OIC, Office of the
Executive Vice President

10/24/2022
Date

Approved by:


AILEEN ANUNCIACION R. ZOSA
President and CEO

10-24-2022
Date