

2023 Q3 CORPORATE PERFORMANCE SCORECARD MONITORING REPORT

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COMPONENT				ANNUAL TARGET	3RD QUARTER		
MEASURE	FORMULA	WEIGHT	RATING SYSTEM		TARGET	ACTUAL	
SOCIAL IMPACT PERSPECTIVE							
SO 1 Improve the Facilities for the Military							
SM 1	Facilities Constructed for the Armed Forces of the Philippines	Actual Accomplishment for the Replication of Philippine Marine Corps (PMC) Facilities Project	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule	Physical Accomplishment: Package 1: 100%	Physical Accomplishment: Package 1: 35.31%
						Package 2: 42.83%	Package 2: 40.05%
						Package 3: 40%	Package 3: 31.6%
		Actual Accomplishment for the Replication of Philippine Navy (PN) Senior Officers' Quarters (SOQ)	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule	100% Accomplishment of Deliverables Based on Contract Schedule for the Construction of 9-Storey SOQ	Project is still suspended pending the resolution of issues concerning the ownership of the property where the project will be constructed.
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	Conduct of Bidding / Finalization of Contract of Lease	<p>1) Right-of-Way Usage Agreement (ROWUA) between BCDA and DOTr for the development (i.e. rail infrastructure and facilities) of BCDA properties within the Clark Special Economic Zone (CSEZ) was signed on 28 March 2023.</p> <p>2) Memorandum of Agreement with Provincial Government of Tarlac for a 47 has Institutional/Mixed-use Commercial Area in NCC signed on 11 August 2023</p>
Sub-Total			30%				



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FINANCIAL PERSPECTIVE							
SO 3	Provide Consistent Contribution to the AFP and National Government						
SM 3	Total Remittance to the National Government	Total Amount Remitted to the National Government / Total Required Mandatory Contribution	10%	All or Nothing	100% Remittance of Required Mandatory Contribution to the National Government	₱4,201,494,578.23	₱4,201,494,578.23
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 Contracts, and Other Business Contracts	10%	(Actual / Target) x Weight	₱6.304 billion	₱6.304 billion	₱8.680 billion
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	90%	35.90%
		Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	90%	9.86%
SM 5b	Obligations Budget Utilization Rate	Total Obligations/Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	90%	27.47%
	Sub-Total		30%				

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CUSTOMERS/STAKEHOLDERS 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	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule of the Construction of the Airport to NCC Access Road Phases 2 and 3	Airport to NCC Access Road Phase 2: 100%	Airport to NCC Access Road Phase 2: 100%
						Airport to NCC Access Road Phase 3: 65.22%	Airport to NCC Access Road Phase 3: 67.25%

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SO 6	Cultivate Strong and Fair Partnerships with Customers, Partners, 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 If Less Than 80% = 0%	90%	Procurement of Services; Conduct of Study Actual Accomplishment: 2023 Stakeholder Satisfaction Study Received market sounding canvass forms from three (3) firms in July. Conduct of Study and data-gathering are ongoing. Data collection by departments concerned commenced on June 1, 2023. Data/feedback gathered from external stakeholders by departments providing services under the Citizen's Charter based on ARTA directives. PAD sought for top management guidance on the requirement to backtrack and gather data from clients transacted with from January to May 2023 during MANCOM held 21 September 2023 Ongoing preparation of bidding documents in aid of procurement. The award is moved to Q4.
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INTERNAL BUSINESS PROCESS 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 per Target	Issuance of Notice of Award (NOA) for the Detailed Engineering Designs of New Clark City Projects	Opening of Bids for the Project	Opening of Eligibility Documents conducted on 28 September 2023.
		Actual Accomplishment	5%	All or Nothing per Target	Completion and Implementation of the National Government Administrative Center Lot Information Web Maps	Project Preparation and Procurement of System	The procurement for the software to be used in the project has already commenced and the program may already be deployed pending the update of BCDA's online GIS account - currently in the process of procurement under direct contracting. Once the online account is updated, the program may already be deployed, and the project implementation shall begin.
SO 8	Establish and Maintain Robust Internal Control and Governance Systems						
SM 9	Information Technology Systems Implemented	Actual Accomplishment	5%	(Actual / Target) x Weight	100% Implementation of Project Deliverables Based on the ISSP for 2023-2025	- Development of System - Testing - End-Users Training	Actual Accomplishment: 3.34%
SM 10	International Organization for Standardization (ISO) Certification for All Processes	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	ISO 9001: 2015 Certification Follow-up Audit by ISO certifying body	ATTAINED the ISO 9001:2015 recertification on 28 July 2023
	Sub-Total		20%				
LEARNING AND GROWTH PERSPECTIVE							



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SO 9	Build and Maintain a Highly Competent, Creative and Committed Workforce						
SM 11	Percentage of Employees Meeting the Required Competencies	Competency Baseline1 2023 – Competency Baseline 2022	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	Conduct of intervention	No. of training programs conducted: 32 -Core: 12 -Technical: 14 -Leadership: 4 -Personal Development: 2 No. of Learners: 509 -Male: 176 -Female: 333 No. of Training Hours: 396 No. of Org. Units: 87
	<i>Sub-Total</i>		5%				
	TOTAL		100%				

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