

2023 Q4 CORPORATE PERFORMANCE SCORECARD MONITORING REPORT

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COMPONENT				ANNUAL TARGET	4TH 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: 44.71%
						Package 2: 51.19%	Package 2: 51.91%
						Package 3: 59.02%	Package 3: 32.71%
		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	Two (2) Signed Development Contracts	ATTAINED 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. 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
	<i>Sub-Total</i>		30%				
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	100% Remittance of Required Mandatory Contribution to the National Government	Php4.225 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, Lease Contracts, and Other Business Contracts	10%	(Actual / Target) x Weight	₱6.304 billion	₱6.304 billion	ATTAINED ₱9.875 billion
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	90%	34.51%

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		Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	90%	31.05%
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%	89.97%
	Sub-Total		30%				
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	100% Accomplishment of Deliverables Based on Contract Schedule of the Construction of the Airport to NCC Access Road Phase 2	ATTAINED Airport to NCC Access Road Phase 2: 100%
						100% Accomplishment of Deliverables Based on Contract Schedule of the Construction of the Airport to NCC Access Road Phase 3	ATTAINED Airport to NCC Access Road Phase 3 Accomplishment Actual: 76.21% Schedule: 74.84% Variance: 1.37%
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%	Award of Consulting Services	ATTAINED. Notice of Award for Consulting Services for BCDA 2023 Client Satisfaction Measurement received by Market Relevance Corporation on 28 December 2023. Accomplished ARTA Survey forms collected for turnover to MRC for data encoding, processing, analysis and report preparation
	Sub-Total		15%				
INTERNAL BUSINESS PROCESS PERSPECTIVE							
SO 7	Design, Develop, and Ensure Full Execution of Master Plans of Communities						

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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	Issuance of Notice of Award (NOA) for the Detailed Engineering Designs of New Clark City Projects	ATTAINED. Notice of Award (NOA) issued to the Consultant on 18 December 2023.
		Actual Accomplishment	5%	All or Nothing per Target	Completion and Implementation of the National Government Administrative Center Lot Information Web Maps	Completion and Implementation of the National Government Administrative Center Lot Information Web Maps	ATTAINED. Notice of Completion of the project was approved and acknowledged by the PCEO
SO 8 Establish and Maintain Robust Internal Control and Governance Systems							

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MEASURE		COMPONENT			ANNUAL TARGET	4TH QUARTER	
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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	100% Implementation of Project Deliverables Based on the ISSP for 2023-2025	<p>ATTAINED - Actual Accomplishment: 5%</p> <ol style="list-style-type: none"> 1. Integrate Cloud Back-Up Project (Phase 1 - 250 Desktops and Servers): 100% --Conduct of procurement through public bidding was done; and Notice of Award (NOA) was approved and conformed last December 1, 2023 (0.83%) 2. BTC Conference Rooms Improvement / Digital Bulletin Board*: 100% -- Conduct of procurement through public bidding was done; and Notice of Award (NOA) was approved and conformed last December 29, 2023 (0.83%) 3. Data Management and Analytics: 100% - Data Estate -- Conduct of procurement through Small Value Procurement was done; and Notice of Award (NOA) was approved and conformed last December 22, 2023 (0.83%) 4. Contracts Review and Opinions System: 100% -- Completed on May 26, 2023 with User Acceptance Test of LSD/ LSG. (0.83%) 5. Data Privacy Management System: 100% -- Done data entry as part of the pilot roll-out for the two departments and completed with Users Acceptance Certificate dated December 29, 2023; (0.83%) 6. Human Resource Information System: 100% --Done market study; Conduct of Proof of Concept (POC) was done with the service provider and Human Resource and Management Department (HRMD) with a POC report dated November 2, 2023 and recommendation for procurement; (0.83%) <p>Note: based on revised/updated ISSP 2023-2025</p>

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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							
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	Improvement in the Competency Baseline of the Organization	ATTAINED 2023 Competency Indicator = 1.48 2022 Competency Indicator = 1.30 Improvement/Increase Score = .18
Sub-Total			5%				
TOTAL			100%				

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