






**BASES CONVERSION AND DEVELOPMENT AUTHORITY**

**2018 PERFORMANCE SCORECARD  
3RD QUARTER MONITORING REPORT**

BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 3 Target	Actual Accomplishment	
					BCDA	GCG		as of Sept 30, 2018	
Social Impact/ Stakeholders	<b>SO 1</b>	<b>Develop the Baselands into World-Class Economic Centers Based on Best Use and Best Time</b>							
	<b>SM 1</b>	Implementation of Developmental and Infrastructure Projects	Actual Accomplishment for the Clark International Airport (CIA) Terminal	10%	All or Nothing	Start of Physical Construction of Passenger Terminal Building	Start of Physical Construction of Passenger Terminal Building	No prescribed quarterly target.	Started physical construction on 1 August 2018
			Actual Accomplishment for the Luzon Bypass Infrastructure Project	10%	All or Nothing	Start of Construction of the Cable Network Corridor and Repeater Station	Final Acceptance Test for the Design and Supply of Modular IT Facilities and Repeater Stations	1. Project completion of cable network corridor.  2. Project implementation of landing and repeater station.	<b>Design and Supply of the MITFs (Baler and San Fernando) and Repeater Station:</b>  <u>A. Design and Supply of the MITF in Baler, Aurora</u>  1. Completed the following: • Preliminary design • Final design • Factory Acceptance Test  2. Ongoing Provisional Acceptance Test  <u>B. Design and Supply of the MITF in San Fernando, La Union</u>  1. Completed the following: • Preliminary design • Final design • Factory Acceptance Test

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BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 3 Target	Actual Accomplishment	
					BCDA	GCG		as of Sept 30, 2018	
Social Impact/ Stakeholders								2. Ongoing Provisional Acceptance Test  <u>C. Design and Supply Repeater Station</u>  1. Completed the following: <ul style="list-style-type: none"> <li>• Preliminary design</li> <li>• Final design</li> </ul> 2. Ongoing Factory Acceptance Test	
	SM 2	Preparation of the Comprehensive Integrated Master Development Plan (CIMDP) for BCDA Ecozones	Actual accomplishment	10%	All or Nothing	Board-approved CIMDP	Board-approved CIMDP	Stakeholder engagements (interviews, FGDs, Surveys, Workshops)	Conducted stakeholder engagement activities composed of interviews, FGDs, Surveys, and Workshops on 8-9 May 2018 and 16 May 2018.
	SM 3	Actual Investment in BCDA Economic Zones	Total amount in pesos	10%	PhP 1.046B and above = 10%  PhP 664 M to PhP 1.045 B = 5%  less than PhP 664 M = 0%	PhP 664 M	PhP 1.046 B	Financial targets are set on an annual basis	PhP 701 M
	SO 2	<b>Optimize the Benefits of the Country from the Conversion and Development of Baselands</b>							
	SM 4	Total Remittance/ Contribution to the National Government	Total amount in pesos	10%	PhP 4.2 B and above = 10%  between PhP 4.05 B to PhP 4.19 B = 8%  below PhP 4.05 B = 0%	PhP 4.2 B	PhP 4.2 B	Financial targets are set on an annual basis	PhP 6.004 B

BSC Perspective	Measure		Formula	Weight	Rating Scale	2018 Annual Targets		Q 3 Target	Actual Accomplishment
						BCDA	GCG		as of Sept 30, 2018
Social Impact/ Stakeholders	SM 5	Percentage of Satisfied Customers	Number of respondents who rated at least satisfactory/ Total number of survey respondents	10%	(Actual/Target) x Weight  0% = If below 90%	95.00%	95.00%	1. Conduct of Survey by the end of 3rd Quarter	1. Approved terms of reference and procurement of consulting services by Top Management.  2. Endorsed Procurement Activity to the BAC-C.  3. Prepared and published Request for quotation of the consulting services in the website and PhilGeps.  4. Secured approval of procurement activity through BAC-C Resolution No. BC 2018-037.  5. Completed the review of draft contract by Legal Services Department.  6. Conducted project kick-off activities with meetings on 25 and 28 September 2018 to discuss preparatory works, i.e. GCG Standard Guidelines on conduct of Stakeholder survey, and updating of stakeholder universe.
	<b>Subtotal of Weights:</b>			<b>60%</b>					
Financial	<b>SO 3</b>		<b>Achieve Best Value from the Disposition of Lands</b>						
	SM 6	Cash Proceeds from Business Contracts in BCDA Economic Zones	Total amount in pesos from business contracts of JHMC and PPMC	10%	Greater than PhP 125 M = 10%  between PhP 110 M to PhP 125 M = 5%  Less than PhP 110 M = 0%	PhP 115 M	PhP 125 M	Financial targets are set on an annual basis	PhP 116.7 M
	SM 7	Cash Proceeds from BCDA Business Contracts	Total amount in pesos	10%	PhP 4.13 B = 10%  PhP 3B to PhP 4.12 = 5%  Less than PhP3 B = 0%	PhP 2.7 B	PhP 4.130 B	Financial targets are set on an annual basis	PhP 7.1 B
<b>Subtotal of Weights:</b>			<b>20%</b>						

BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 3 Target	Actual Accomplishment	
					BCDA	GCG		as of Sept 30, 2018	
Internal Business Process	SO 4	Strengthen and Streamline Project Management Processes							
	SM 8	Percentage of simple contracts prepared and reviewed within the applicable processing time	% of total simple contracts prepared and reviewed within 8 working days	5%	(Actual/Target) x Weight	96% of total number of simple contracts prepared and reviewed within 8 working days	100% of total number of simple contracts prepared and reviewed within 8 working days	100% of total number of simple contracts prepared and reviewed within 8 working days	13 out of 13 contracts prepared within applicable time
	SO 5	Optimize the Use of Information Technology							
	SM 9	Implementation of Information Technology Systems	Actual Implementation of the Knowledge Management System (KMS) Project	5%	All or Nothing	PCEO-approved Concept Paper for Knowledge Management System (KMS)	PCEO-approved Concept Paper for Knowledge Management System (with detailed functionalities of the KMS, annual deliverables, and project timeline)	1. Data gathering. 2. Preparation and approval of concept paper.	1. Completed data gathering 2. Prepared draft Concept paper.
	Subtotal of Weights:			10.00%					
Learning and Growth	SO 6	Develop a Quality Management System for All Processes							
	SM 10	ISO Certification for all processes	Actual Accomplishment	5.00%	All or nothing	Attain ISO 9001:2015 Certification	Attain ISO 9001:2015 Certification	1. Release and Receipt of ISO 9001:2015 Certificate	Received the ISO 9001:2015 Certificate of BCDA with validity from 16 August 2018 until 3 September 2020

*Handwritten signatures and initials.*

BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 3 Target	Actual Accomplishment	
					BCDA	GCG		as of Sept 30, 2018	
Learning and Growth	SO 7	Establish a Competency-Based Framework for BCDA Personnel							
	SM 11	Establishment of a Competency-Based Framework Model	Actual Accomplishment	5.00%	All or nothing	Establish Competency Baseline	Establish Competency Baseline	1. Review and finalization of assessment tool. 2. Obtain PCEO approval of assessment tool and Competency-based Job Descriptions (CBJDs). 3. Pilot testing	1. Validated functional competencies and CBJDs, and levelled competency per position 2. Prepared the draft assessment tool and CBJDs.
			<b>Subtotal of Weights:</b>	<b>10.00%</b>					
			<b>TOTAL OF WEIGHTS:</b>	<b>100.00%</b>					

Certified Correct:

Approved by:

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