

BSC Perspective	Measure	Formula	Weight	Rating System	2019 Annual Targets		Q 2 Target	Actual Accomplishment As of June 30, 2019	Rating
					BCDA	GCG			
					Subtotal				
SO 1									
Improve the facilities for the Military									
SM 1	Facilities constructed	Actual Accomplishment	10%	All or nothing	NOA issued to winning bidder for Design Consultancy Services for relocation/replication of Philippine Navy facilities	NOA issued to winning bidder for Design Consultancy Services for relocation/replication of Philippine Navy facilities	Bidding for the procurement of Design Consultancy Services	Ongoing rebidding for the design consultancy services for relocation/replication of Philippine Navy facilities.	0.00%
SO 2									
Create communities where families can work, live and play together									
SM 2	Mixed-Use Areas to include Industrial and Residential areas developed	Actual Accomplishment	10%	All or nothing	Development Contract signed in NCC	Signed Development Contract For the 500-Hectare Mixed Use Area in New Clark City	N/A	1. Feasibility Study for the 500-hectare development for presentation to BCDA Management Committee. 2. Preparation of draft contract.	0.00%
SM 3	Actual Investment in BCDA Economic Zones	Total amount in Php	10%	(Actual/Target) x Weight	Php 485 Million	Php 622 Million	Financial targets are set on an annual basis	Php 435 M	0.00%
Subtotal					30%		Subtotal		
SO 3									
Provide consistent contribution to the AFP and National Government									
SM 4	Total Remittance to the AFP and National Government	Total amount in Php	10%	All or nothing	Php 1.7 B	100% Remittance of Required Mandatory Contribution to the National Government	Financial targets are set on an annual basis	Php 5.4 B	10.00%
Subtotal					30%		Subtotal		
Financial									

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2019 PERFORMANCE SCORECARD
(PES Form 1)**

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					BCDA	GCG					
Financial	SO 4	Ensure sustainability of BCDA by building recurring revenue sources and effectively managing costs									
	SM 5	Cash Proceeds from Business Contracts	Total Cash Proceeds from Joint Venture Agreements and Lease Contracts (in PHP)	10%	(Actual/Target) x Weight 0%=If below PHP3,200 M	PHP 3.9 B	PHP 3.909 B	Financial targets are set on an annual basis	Php 2.067 B	0.00%	
	Subtotal			20%						Subtotal	10.00%
	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	10%	All or nothing	Completion of 50% of Structural Works of the Clark Passenger Terminal Building	Completion of 100% of the Project Deliverables for 2019 Based on the EPC Agreement and its Attachments/Schedules	Construction of structural works	Ongoing Construction of structural works	0.00%	
Stakeholder	SO 6	Cultivate strong and fair partnerships with customers 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 0% = If below 90%	95.00%	95% of Respondents rated at least Satisfactory	Preparation of bidding documents	Finalization of terms of reference for consultancy services on conduct of stakeholder satisfaction survey for approval.	0.00%	
	SM 8	Support mechanism among the BCDA Group strengthened	Actual Accomplishment	5%	All or nothing	BCDA Group Corporate Planning Summit	Board-approved Policy on the Improvement of the Related Processes within the BCDA Group	Review of planning guidelines	Updating of BCDA Planning Guidelines	0.00%	
Subtotal			20%						Subtotal	0.00%	

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					BCDA	GCG				
Internal Business Process	SO 7									
	Design, develop, and ensure full execution of master plans of communities									
	SM 9	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	10%	All or nothing	Approved Urban Design Guidelines in NCC	Board-approved Urban Design Standards and Guidelines for New Clark City	N/A	For approval of Urban design standards and guidelines for New Clark City by Philippine Japan Initiative for GCG, Inc, BCDA's development partner for New Clark City.	0.00%
	SO 8									
	Establish and maintain robust internal control and governance systems									
	SM 10	Information Technology Systems Implemented	Actual Accomplishment	10%	All or nothing	Completion of system development of the visual framework module	Installation of the Visual Framework Module	Issuance of Award Notice of Award	Notice of award issued to The History Project, Inc. on 22 April 2019 for the Procurement of Cloud Knowledge Management/ Collaboration Software.	0.00%
	SM 11	ISO Certification for all processes	Actual Accomplishment	5%	All or nothing	BCDA QMS recertified to ISO 9001:2015	ISO 9001:2015 Certification Maintained	Review and enhancement of operational controls and procedures	Conducted internal quality audit On 22 April to 3 May 2019.	0.00%
			Subtotal	25%					Subtotal	0.00%

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					BCDA	GCG			
Learning and Growth	SO 9	Build and maintain a highly competent, creative and committed work force	5%	% of employees meeting the required competencies	Integration of CBFM in the Recruitment & Selection and Performance Management Processes	Improvement in the Competency Baseline of the Organization	Review of validated generated baseline vis-a-vis required competency and presentation of competency assessment to ManCom	1. Reviewed baseline data for consistency and converted figures to four (4)-point Likert Scale for ease in interpreting competency assessment results. 2. Generated data to determine the gaps per competency of employee's self-assessment score vs. average score of other assessors (i.e. boss, peers, subordinates).	0.00%
Subtotal					5%				0.00%
TOTAL					100%				10.00%

Certified Correct:

Jocelyn L. Caniones
JOCELYN L. CANIONES
AVP, Planning Services Department

7/24/19
Date

Nena D. Radoc
NENA D. RADOC
SVP, Financial Services Group

Date

Alleen Anunciacion R. Zosa
ALLEEN ANUNCIACION R. ZOSA
Executive Vice President

Date

Approved by:

Vivencio B. Dizon
VIVENCIO B. DIZON
President & CEO

Date