

BASES CONVERSION AND DEVELOPMENT AUTHORITY

**2018 PERFORMANCE SCORECARD
(PES Form 4 - QUARTERLY MONITORING REPORT)**

BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 1 Target	Actual Accomplishment	Q 2 Target	Actual Accomplishment	
					BCDA	GCG		as of Mar 31, 2018		as of Jun 30, 2018	
Social Impact/ Stakeholders	SO 1	Develop the Baselands into World-Class Economic Centers Based on Best Use and Best Time									
	SM 1	Implementation of Developmental and Infrastructure Projects	Actual Accomplishment for the Clark International Airport (CIA) Terminal Expansion Project	10%	All or Nothing	Start of Physical Construction of Passenger Terminal Building	Start of Physical Construction of Passenger Terminal Building	Ongoing preparation of detailed design	1. EPC Signed 2. Pre-construction works started	Construction start date (site preparation and earthworks)	1. Procurement of Operations and Maintenance Provider approved by NEDA. 2. Detailed design prepared. 3. Site preparation conducted 4. Earthworks started 5. Structural works started
			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. Bidding for Construction of cable network corridor completed 2. Bidding for design and supply of facilities for landing and repeater station completed	1. Notice to Proceed (Construction of Fronthaul of the Cable Network Corridor) issued	1. Start of Construction of cable network corridor 2. Start of design of landing and repeater station	1. Notice to Proceed (Design, Supply, Delivery, Installation, Test and Commissioning of the MITF) Issued 2. Construction of fronthaul of the cable network corridor started

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BSC Perspective	Measure	Formula	Weight	Rating Scale	2018 Annual Targets		Q 1 Target	Actual Accomplishment	Q 2 Target	Actual Accomplishment	
					BCDA	GCG		as of Mar 31, 2018		as of Jun 30, 2018	
	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	1. Contract Preparation 2. Due diligence activities (OGCC review)	1. Stakeholder Engagement Summit conducted 2. Due diligence activities completed (OGCC review, consultation with subsidiaries) 3. Technical fieldworks conducted (site visits, research, coordination with stakeholders, among others)	1. Signing of Contract and Notice to Proceed 2. Inception 3. Preliminary Studies	Inception Report submitted by consultant
Social Impact/ Stakeholders	SM 3	Actual Investment in BCDA Economic Zones	Total amount in pesos	10%	PhP 1.046B and above = 10% PhP 664 M to Php1.045 B = 5% less than PhP 664 M = 0%	PhP 664 M	PhP 1,046 M	Financial targets are set on an annual basis	PhP 342 M	Financial targets are set on an annual basis	PhP 564 M
	SO 2	Optimize the Benefits of the Country from the Conversion and Development of Baselands									
	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 4,200 M	PhP 4,200 M	Financial targets are set on an annual basis	PhP 6.004 B	Financial targets are set on an annual basis	The target has already been accomplished in 1str quarter
	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%	Reporting of 2017 Result and Dissemination of Information to BCDA departments	2017 Stakeholder Results presented to ManCom	Bidding of Consultancy	1. Preparatory work on bidding of consultancy services started 2. Updating of Stakeholder universe
				Subtotal of Weights:	60%						
	SO 3	Achieve Best Value from the Disposition of Lands									

BSC Perspective	Measure		Formula	Weight	Rating Scale	2018 Annual Targets		Q 1 Target	Actual Accomplishment	Q 2 Target	Actual Accomplishment
						BCDA	GCG		as of Mar 31, 2018		as of Jun 30, 2018
Financial	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 22 M	Financial targets are set on an annual basis	PhP 65 M
	SM 7	Cash Proceeds from 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 2,700 M	PhP 4,130 M	Financial targets are set on an annual basis	PhP 520 M	Financial targets are set on an annual basis	PhP 1.7 B
	Subtotal of Weights:			20%							
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	15 out of 15 simple contracts prepared within applicable time	100% of total number of simple contracts prepared and reviewed within 8 working days	23 out of 23 simple contracts prepared within applicable time
	SO 5	Optimize the Use of Information Technology									
	SM 9	Implementation of Information Technology Systems	Actual Implementation in the 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)	Coordination meetings	1. Special Order creating KM Team issued 2. Coordination meetings conducted	Coordination meetings	Technical meetings with software/system providers conducted
	Subtotal of Weights:			10.00%							
	SO 6	Develop a Quality Management System for All Processes									

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Learning and Growth	SM 10	ISO Certification for all processes	Actual Accomplishment	5.00%	All or nothing	Attain ISO 9001:2015 Certification	Attain ISO 9001:2015 Certification	Conduct of Training of Quality Management System (QMS) Core Team on ISO 9001:2015	1. Three-day Training Course on ISO 9001:2015 QMS Requirements conducted 2. Four-day Workshop on the Revision of BCDA's Established QMS Documents conducted 3. Three-day Training Course on Auditing Management System conducted 4. Two-day Workshop on the Review and Enhancement of Operational Controls and Procedures conducted	1. External Audit by the Development Academy of the Philippines (DAP) to assess ISO 9001:2015 Readiness of BCDA 2. Audit by Third-party organization	1. BCDA Internal Audit of Processes conducted 2. Audit conducted by DAP on BCDA's Readiness for ISO 9001:2015 and Final Gap Assessment Report issued by DAP to BCDA
	SO 7	Establish a Competency-Based Framework for BCDA Personnel									
Learning and Growth	SM 11	Establishment of a Competency-Based Framework Model	Actual Accomplishment	5.00%	All or nothing	Establish Competency Baseline	Establish Competency Baseline	1. Review of Job Descriptions (JDs) 2. Data gathering for the preparation of Competency-Based JDs	1. Job Descriptions reviewed (spill over from 4th Quarter of 2017) 2. Assessment tool developed	1. Validation of functional competencies and CBJDs with department heads/supervisors for all positions; 2. Development of assessment tool	Validation of functional competencies and CBJDs started
		Subtotal of Weights:		10.00%							
		TOTAL OF WEIGHTS:		100.00%							

Certified Correct:

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