

**BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)
2022 PERFORMANCE SCORECARD
(PES FORM 1)**

2022 Q4 MONITORING REPORT

MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 31 December 2022)	
SOCIAL IMPACT PERSPECTIVE						
SO 1	Improve the Facilities for the Military					
SM 1	Facilities Constructed	Actual Accomplishment for the Replication of Philippine Marine Corp (PMC) Facilities Project	10%	(Actual/Target) x Weight	Signed contract for the Philippine Marine Corps Phase 1 Packages (all or nothing per package)	ATTAINED Package 1: Contract executed on 12/6/2022. Package 2: Contract executed on 02/03/2022. 14.09% actual physical accomplishment Package 3: Contract executed on 02/14/2022. 27.30% actual physical accomplishment
		Actual Accomplishment for the Replication of Phil. Army Support Command (ASCOM) Facilities	10%	(Actual/Target) x Weight	Completion of 100% of project deliverables for 2022	98.49% physical accomplishment Project delays were due to insufficient deployment of manpower by the Contractor as a result of high labor turnover and insufficient pool of manpower in Tarlac
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	ATTAINED 1. Deed of Usufruct with National Academy of Sports (NAS) was signed on 06/29/2022 for the development of 43,866sq.m area within New Clark City (NCC) as NAS site pursuant to RA 11470. 2. Contract of Lease with the Department of Science and Technology for a 5-ha. lot in NCC for the Virology Institute of the Philippines was signed on 06/30/2022.
	Sub-total		30%			
FINANCIAL PERSPECTIVE						
SO 3	Provide Consistent Contribution to the AFP and National Government					
SM 3	Total Remittance to the AFP and National Government	Total Amount (in PhP)	10%	All or Nothing	100% Remittance of Required Mandatory Contribution to the National Government	ATTAINED Php7,529,592,359.18
SO 4	Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs					

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SM 4	Cash Proceeds from Business Contracts	Total Cash Proceeds from Joint Venture Agreements, Lease and Other Business Contracts (in PhP) ¹	10%	(Actual/Target) x Weight	Php 5.075 Billion	ATTAINED Php7,914,982,887.01
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements/ Total Obligations (Both Net of PS Cost)	2.5%	(Actual/Target) x Weight	90%	84.33% utilization The low disbursement was mainly due to Memorandum Circular 3 of the Office of the President which prevented the government agencies to award new contracts. This resulted to the late awarding of BCDA projects.
		Total Disbursements/DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual/Target) x Weight	90%	78.04% utilization The low disbursement was mainly due to Memorandum Circular 3 of the Office of the President which prevented the government agencies to award new contracts. This resulted to the late awarding of BCDA projects.
SM 5b	Obligations Budget Utilization Rate	Total Obligations/DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual/Target) x Weight	90%	ATTAINED 92.55% utilization
	Sub-total		30%			

STAKEHOLDER 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 in the Clark International Airport (CIA) Expansion Project ²	10%	All or Nothing	100% Project Completion of the construction of Airport to NCC Access Road Phase 2	ATTAINED As of December 2022, the actual accomplishment is 90.305% versus the target completion of 64.65%, based on the EOT5. The end-user revised the completion date of the project to February 2023 due to the encountered soft rock and hard rock in the community area along the alignment which prolonged the excavation works. Meanwhile , BCDA has already sought a change in the rating system from the GCG-Approved "All or Nothing" to the BCDA-proposed "(Actual/Target) x Weight" rating system in order to align other BCDA targets with "actual accomplishment" measures
SO 6	Cultivate Strong and Fair Partnerships With Customers and Stakeholders					

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SM 7	Percentage of Satisfied Customers	Number of Respondents Who Gave a Rating of At Least Satisfactory / Total Number of Survey Respondents	5%	(Actual/Target) x Weight 0% = if less than 80%	95%	FOR UPDATING IN MARCH 2023 BCDA has yet to submit the results of SM7 - Percentage of Satisfied Customers due to the late implementation of the survey fieldwork, following Memorandum Circular 3 issued by the Office of the President that prohibited BCDA to proceed with the contract with the service provide. GCG, in its 10 November 2022 response letter, informed that BCDA is allowed to conduct data gathering until January 2023, provided that the final report and other supporting documents are made available by March 2023.
Sub-total			15%			
INTERNAL BUSINESS 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	Submission to the Board of the Smart City Urban Guidelines	ATTAINED Smart City Urban Guidelines submitted to the Board on 12/29/2022
SO 8	Establish and Maintain Robust Internal Control and Governance Systems					

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SM 9	Information Technology Systems Implemented	Actual Accomplishment	5%	All or Nothing	100% Implementation of Project Deliverables Based on the ISSP for 2020-2022	<p style="text-align: center;">ATTAINED</p> <p>1. IT Asset Management System - the Users Acceptance Certificate were completed on Dec 27, 2021</p> <p>2. Procurement Management Project - Completed Pilot Run /Roll Out of the Procurement and Asset Management System (PAMS); Training of User already conducted/completed; Users Acceptance Certificate and Certificate of Acceptance from the Service Provider - Completed</p> <p>3. Branch Connectivity Improvement Project - Submitted Supporting Docs such as PO, NOA, NTP</p> <p>4. Digitization Project - Completed the Users Acceptance Certificate; Completed Service Provider's Final Report</p> <p>5. Business Continuity / Disaster Recovery Plan Project - Plan approved and submitted</p> <p>6. eGovernment Project - final evaluation report drafted/completed; Completed the presentation of the evaluation report to the SBAC; Evaluation report for approval</p> <p>7. IOT Devices - IOT Devices procured and installed at BTC; Completed the Users and Acceptance Certificate</p>
			5%	All or Nothing	Submission of 2023-2025 ISSP to DICT	<p style="text-align: center;">ATTAINED</p> <p>Submitted the Approved BCDA 2023-2025 ISSP to DICT on 12/21/ 2022</p>
SM 10	ISO Certification for All Processes	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001: 2015 Certification	<p style="text-align: center;">ATTAINED</p> <p>ISO 9001:2015 certification retained</p>
	Sub-total		20%			
LEARNING AND GROWTH PERSPECTIVE						

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MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2022 TARGET	ACTUAL ACCOMPLISHMENT (as of 31 December 2022)	
SO 9	Build and Maintain a Highly Competent, Creative and Committed Workforce					
SM 11	Percentage of Employees Meeting the Required Competencies	Competency Baseline 2022 - Competency Baseline 2021	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	ATTAINED The overall competency index for CY 2022 was computed at 1.25 for 161 employees. The said result reflects a 0.16 increase over the CY 2021 assessment result (reassessment).
	Sub-total		5%			
	TOTAL		100%			

¹We clarified with GCG that this includes other business contracts. Awaiting response from GCG

²This should be corrected to Actual Accomplishment in the Construction of the Airport to NCC Access Road Phase 2. Awaiting response from GCG


³Proposed to retain (Actual/Target) x Weight since formula per GCG approval is Actual Accomplishment, it should follow that the rating system should be according to Actual Accomplishment. Awaiting response from GCG

Certified Correct:


JOCELYN L. CANIONES 01.30.2023
VP, Corporate Planning Department
Date


HEDDA Y. RULONA 01.31.2023
SVP, Investment and Financial Management Group
Date




ATTY. GISELA Z. KALALO 01.31.2023
OIC, Office of the Executive Vice President
Date

Approved by:

Type text here


AILEEN ANUNCIACION R. ZOSA 01-31-2023
President and CEO
Date

