



BASES CONVERSION AND DEVELOPMENT AUTHORITY

2017 PERFORMANCE SCORECARD (PES Form 1)

BSC Perspective	Measure	Formula	Weight	Rating Scale	Targets	Actual Accomplishments	Rating
					2017		
	SO 1 Develop the Baselands into World-Class Economic Centers						
	SM 1 Project Milestone: Clark International Airport (CIA) Terminal Expansion	Attainment of project milestone	10.00%	(No. of project milestones accomplished/ Total no. of milestones for 2017) x Weight	Completion of Bidding (Issuance of NOA)	Bidding completed. The NOA was issued on 18 Dec 2017	10.00%
	SM 2 Project Milestone: Luzon Bypass Infrastructure Project	Attainment of project milestone	10.00%	(No. of project milestones accomplished/ Total no. of milestones for 2017) x Weight	Signing of Landing Party Agreement (LPA)	LPA signed on 15 November 2017	10.00%
	SM 3 Preparation of the Comprehensive Integrated Master Development Plan (CIMDP) for BCDA Ecozones	Attainment of project milestone	6.00%	(No. of project milestones accomplished/ Total no. of milestones for 2018) x Weight	Completion of Bidding (Issuance of Notice of Award)	Bidding completed. The NOA was issued on 22 Dec 2017	6.00%

Social Impact/ Stakeholders

SM 4	Actual Investment in BCDA Economic Zones	Total amount in pesos	10.00%	Greater than Php 632 M = 10% Between Php 444 M to Php 632 M = 5% Less than Php 444 M = 0%	Php 632 M	Php 2,053 M	10.00%
SO 2	Optimize the Benefits of the Country from the Conversion and Development of the Baselands						
SM 5	Total Remittance to the National Government	Total amount in pesos	6.00%	Greater than Php 4B = 10% Between Php 3.5B to Php 4B = 8% Below Php 3.5 B = 0%	PhP 4,000 M	PhP 4,002	6.00%
SM 6	Increased Number of Satisfied Stakeholders	No. of stakeholders who gave a satisfactory rating (rating of 4 in a 5-point scale)/ total no. of stakeholders surveyed	5.00%	(Actual/Target) x Weight	70.00%	94.00%	5.00%
SM 7	AFP Fora conducted	No. of AFP Fora conducted	4.00%	(Actual/Target) x Weight	Two (2)	Two (2) AFP Fora conducted on 1. 14 Feb 2017 and 2. 25 Aug 2017	4.00%

	SM 8	No. of CSR projects implemented on skills enhancement & training, disaster & emergency assistance, and livelihood programs for AFP and other BCDA stakeholders	Total number of projects	4.00%	(Actual/Target) x Weight	Two (2)	Five (5) CSR projects: 1. Project Shoebox 2. Donation for Marawi 3. Tripartite Agreement with St. Luke's Hospital on Php 5M endowment for wounded soldiers 4. Tree planting at NCC 5. Huling Tikas Pahinga: Tribute to Marawi	4.00%
	Subtotal of Weights:			55.00%				55.00%
	SO 3	Achieve Best Value from the Disposition of Lands						
Financial	SM 9	Cash Proceeds from Business Contracts in BCDA Economic Zones	Total amount in pesos	10.00%	(Actual/Target) x Weight	PhP 1,700 M	Php 3,078 M	10.00%
	SM 10	Cash Proceeds from Regular Accounts	Total amount in pesos	10.00%	Greater than Php 3.6 B = 10% Between Php 2.90 B to Php 3.6 B = 8% Between Php 2.70 B to Php 2.89 B = 5% Less than Php 2.70 B = 0%	PhP 2,700 M	Php 3,930 M	10.00%
	Subtotal of Weights:			20.00%				20.00%
	SO 4	Strengthen and Streamline Project Management Processes						

Internal Business Process	SM 11	Percentage of simple contracts prepared and reviewed within the applicable processing time	% of total simple contracts prepared and reviewed within 8 working days	4.00%	(Actual/Target) x Weight	90% of total number of simple contracts prepared and reviewed within 8 working days	29 out of 30 contracts processed within 8 days	4.00%
	SO 5	Efficient Coordination with Subsidiaries						
	SM 12	Percentage of infrastructure-related billings of BCDA subsidiaries processed within the applicable processing time	% of infrastructure-related billings of BCDA subsidiaries processed within 10 working days	4.00%	(Actual/Target) x Weight	90% of total number of infrastructure-related billings of BCDA subsidiaries processed within 10 working days	50 out of 50 infrastructure-related billings processed within 10 working days	4.00%
	SM 13	Implementation of the Computerized Accounting System	Actual Accomplishm enmt	5.00%	All or nothing	Approved Business Processes for JHMC and PPMC	The Business Process was approved in 4th Quarter of 2017	5.00%
		Subtotal of Weights:		13.00%				13.00%
nd Growth	SO 6	Develop a Quality Management System (ISO 9001:2008) for All Processes						
	SM 14	ISO Certification for all processes	Actual Accomplishm enmt	4.00%	receipt of ISO 9001:2008 Certificate	Receipt of ISO 9001:2008 Certificate	Receipt of ISO Certificate 9001:2008 on 24 August 2017	4.00%
	SO 7	Optimize the Use of Information Technology						
	SM 15	Implementation of the Human Resource Information System (HRIS)	Actual Accomplishm enmt	4.00%	All or nothing	HRIS operational by end 2017	Operational in 4th Quarter of 2017	4.00%
	SO 8	Establish a Competency-Based Framework for BCDA Personnel						


Learning ai	SM 16	Establishment of a Competency-Based Framework Model	Actual Accomplishm enmt	4.00%	All or nothing	Implementation of Phase 2 composed of the following activities: a. Review of competency catalogue, corporate framework, and comparative tables already developed b. Conduct of orientation/ training c. Competency Model Writing d. Final Report	Phase 2 Implemented	4.00%
	Subtotal of Weights:			12.00%				12.00%
	TOTAL OF WEIGHTS:			100.00%				100.00%

Certified Correct:


EDUARDO G. POLICARPIO, JR.
 Project Manager IV
 Planning Services Department

Date


NENA D. RADO
 VP, Financial Services Group


AILEEN AN. R. ZOSA
 Executive Vice President

Approved by:


VIVENCIO B. DIZON
 President & CEO
 BCDA

Date


GREGORIO D. GARCIA III
 Chairman
 BCDA



Planning Services Department:

DD2018-0117



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2017 PERFORMANCE SCORECARD (PES Form 1)

BSC Perspective	Measure	Formula	Weight	Rating Scale	Data Provider	Target	Accomplishment	Rating	
Impact/ Stakeholders	SO 1	Develop the Baselands into World-Class Economic Centers							
	SM 1	Project Milestone: Clark International Airport (CIA) Terminal Expansion	Attainment of project milestone	5.00%	All or nothing	BCDA	Completion of Bidding (Issuance of NOA)	Bidding completed. The NOA was issued on 18 Dec 2017	5.00%
	SM 2	Project Milestone: Luzon Bypass Infrastructure Project	Attainment of project milestone	5.00%	All or nothing	BCDA	Start of Construction of foundation and terminal stations	Construction was started on 18 Dec 2017	5.00%
	SM 3	Preparation of the Comprehensive Integrated Master Development Plan (CIMDP) for BCDA Ecozones	Attainment of project milestone	5.00%	All or nothing	BCDA	Completion of Bidding (Issuance of Notice of Award)	Bidding completed. The NOA was issued on 22 Dec 2017	5.00%
	SM 4	Actual Investment in BCDA Economic Zones	Total amount in pesos	10.00%	Greater than Php 632 M = 10% Between Php 444 M to Php 632 M = 5% Less than Php 444 M = 0%	BCDA	Php 632 M	Php 2,053 M	10.00%
SO 2	Optimize the Benefits of the Country from the Conversion and Development of the Baselands								

Social Ir	SM 5	Total Remittance to the National Government	Total amount in pesos	10.00%	Greater than Php 4B = 10% Between Php 3.5B to Php 4B = 8% Below Php 3.5 B = 0%	BCDA	PhP 4,000 M	PhP 4,002	10.00%
	SM 6	Increase the Number of Strongly Satisfied Stakeholders	No. of Stakeholders who gave a rating of Strongly Satisfied (rating of 5 in a 5 point scale)/ Total No. of Stakeholders surveyed	10.00%	(Actual/Target) x Weight	BCDA	50.00%	44%	8.80%
	Subtotal of Weights:			45.00%					43.80%
Financial	SO 3	Achieve Best Value from the Disposition of Lands							
	SM 7	Cash Proceeds from Business Contracts in BCDA Economic Zones	Total amount in pesos	10.00%	Greater than Php 2.20 B = 10% Between Php 1.71 B to Php 2.20 B = 8% Between Php 1.61 B to Php 1.70 B = 5% Less than Php 1.61 B = 0%	BCDA Subsidiaries	PhP 1,700 M	PhP 3,078 M	10.00%
	SM 8	Cash Proceeds from Regular Accounts	Total amount in pesos	10.00%	Greater than Php 3.6 B = 10% Between Php 2.90 B to Php 3.6 B = 8% Between Php 2.70 B to Php 2.89 B = 5% Less than Php 2.70 B = 0%	BCDA	PhP 2,700 M	PhP 3,930 M	10.00%

	Subtotal of Weights:		20.00%					20.00%	
Internal Business Process	SO 4	Strengthen and Streamline Project Management Processes							
	SM 9	Percentage of simple contracts prepared and reviewed within the applicable processing time	% of total simple contracts prepared and reviewed within 8 working days/ total no. of contracts processed	7.50%	(Actual/Target) x Weight	BCDA	90%	29 out of 30 contracts processed within 8 days = 96% of Total Number of Contracts	7.50%
	SO 5	Efficient Coordination with Subsidiaries							
	SM 10	Percentage of infrastructure-related billings of BCDA subsidiaries processed within the applicable processing time	% of infrastructure-related billings of BCDA subsidiaries processed within 10 working days/total no. of infrastructure-related billings processed	7.50%	(Actual/Target) x Weight	BCDA	90%	50 out of 50 infrastructure-related billings processed within 10 working days	7.50%
	SM 11	Implementation of the Computerized Accounting System	Actual Accomplishment	5.00%	All or nothing	BCDA	Approval of Business Processes for JHMC and PPMC	The Business Process was approved in 4th Quarter of 2017	5.00%
	SO 6	Optimize the Use of Information Technology							
	SM 12	Implementation of the Human Resource Information System (HRIS)	Actual Accomplishment	5.00%	All or nothing	BCDA	HRIS operational by end 2017	Operational in 4th Quarter of 2017	5.00%
	Subtotal of Weights:		25.00%					25.00%	
SO 7	Develop a Quality Management System (ISO 9001:2008) for All Processes								

Learning and Growth	SM 13	ISO Certification for all processes	Actual Accomplishment	5.00%	ISO 9001:2008 Certificate retained = 2.50% Readiness Certificate for ISO 9001:2015 = 2.50%	BCDA	Receipt of ISO 9001:2008 Certificate	Receipt of ISO 9001:2008 Certificate on 24 Aug 2017 Readiness Certificate for ISO 9001:2015 not attained	2.50%
	SO 8	Establish a Competency-Based Framework for BCDA Personnel							
	SM 14	Establishment of a Competency-Based Framework Model	Actual Accomplishment	5.00%	All or nothing	BCDA	Board-approved competency matrix	not attained	0.00%
	<i>Subtotal of Weights:</i>			10.00%					2.50%
TOTAL OF WEIGHTS:			100.00%					91.30%	


Certified Correct:


EDUARDO G. POLICARPIO, JR.
 PM IV, Planning Services Department _____
 Date


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 VP, Financial Services Group _____
 Date


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 Executive Vice President _____
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 Chairman
 BCDA _____
 Date

