

CHARTER STATEMENT & STRATEGY MAP



VISION 2028: BCDA shall have fully innovated in the development of the military baselands into equitable great cities while fully supporting the inclusive modernization of the Armed Forces of the Philippines.

VISION 2040: BCDA shall have substantially completed the development of all baselands into equitable Great Cities and shall have contributed to the enhancement of the well-being of Filipino men and women.

OUR MISSION

Build great cities. Help Strengthen the Armed Forces of the Philippines (AFP).

OUR MANDATE:

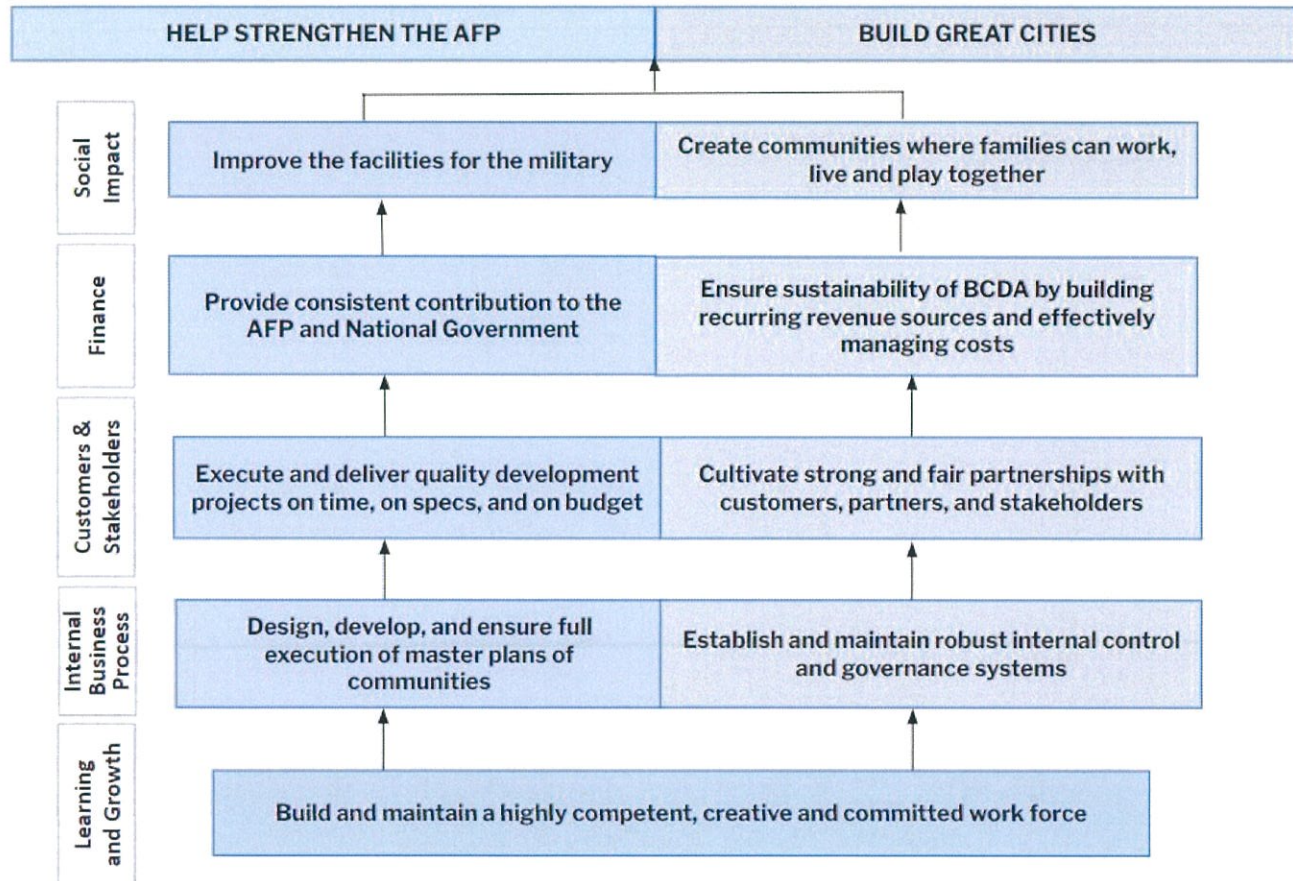
RA 7277
A government-owned & controlled conglomerate responsible for converting baselands into livable, viable, sustainable and world-class communities

OUR PHILOSOPHY

Performance with Purpose

OUR CORE VALUES

- Good Stewardship
- Integrity
- Excellence
- Innovation



COMPONENT					BASELINE DATA					Proposed Target
MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2019	2020	2021	2022	2023	2024	
SOCIAL IMPACT PERSPECTIVE										
SO 1 Improve the Facilities for the Military										
SM 1	Facilities Constructed for the Armed Forces of the Philippines	Actual Accomplishment for the Replication of Philippine Marine Corps (PMC) Facilities Project	15%	(Actual / Target) x Weight	NOA for the Design Consultancy Services for relocation/replication of Philippine Navy Facilities issued to TCGI Engineers	Site Development Plan approved by the Philippine Navy	Philippine Navy (PN) Facilities: Submission of the Detailed Architectural and Engineering Design (DAED) to the PN	Signed Contracts for the Philippine Marine Corps Phase 1 Packages	100% Accomplishment of Deliverables Based on Contract Schedule of the Philippine Marine Corps facilities	100% Accomplishment of Deliverables Based on Contract Schedule
		Actual Accomplishment for the Replication of Philippine Navy (PN) Senior Officers' Quarters (SOQ)	10%	(Actual / Target) x Weight	N/A	Notice of Award Issued for the Replication of Philippine Army ASCOM Facilities	NA	98.49% Completion of 2022 Deliverables	Project was suspended due issues concerning the ownership of the property where the project will be constructed.	Approval of the BCDA Board for New Bidding
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	Signed development contracts for 502 hectares in New Clark City	Signed Lease contract for 5,700 sq. m. of BCDA lot in JHSEZ	Two (2) Signed Development Contracts (BSP and Pilipinas Shell Petroleum Corporation)	Two (2) Signed Development Contracts (National Academy of Sports and Department of Science and Technology)	Two (2) Signed Development Contracts	Two (2) Signed Development Contracts
	<i>Sub-Total</i>		35%							
FINANCIAL PERSPECTIVE										
SO 3 Provide Consistent Contribution to the AFP and National Government										
SM 3	Total Remittance to the National Government	Total Amount Remitted to the National Government / Total Required Mandatory Contribution	10%	All or Nothing	₱5.4 Billion (162%)	₱4.487 Billion (167%)	100% Remittance of Required Mandatory Contribution to the National Government	100% Remittance of Required Mandatory Contribution to the National Government	100% Remittance of Required Mandatory Contribution to the National Government	100% Remittance of Required Mandatory Contribution to the National Government
SO 4 Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs										
SM 4	Cash Proceeds from Business Contracts	Total Cash Proceeds from Joint Venture Agreements, Lease Contracts, and Other Business Contracts	10%	(Actual / Target) x Weight	₱6.30 Billion	₱6.195 Billion	₱16.53 Billion	₱7.915 Billion	₱6.304 Billion	₱3.837 Billion
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	1.25%	(Actual / Target) x Weight	N/A	N/A	N/A	85.05%	35.90%	90%
		Total Disbursements / Total DBM- Approved Corporate Operating Budget (Both Net of PS Cost)	1.25%	(Actual / Target) x Weight	N/A	N/A	60.21%	78.04%	9.86%	90%





BASES CONVERSION AND DEVELOPMENT AUTHORITY

COMPONENT					BASELINE DATA					Proposed Target
MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2019	2020	2021	2022	2023	2024	
SM 5b	Obligations Budget Utilization Rate	Total Obligations / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	N/A	N/A	N/A	91.76%	27.47%	90%
Sub-Total			25%							
CUSTOMERS/STAKEHOLDERS 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	10%	(Actual / Target) x Weight	Completed 100% of the 2019 project deliverables based on the Project Schedule of the EPC Agreement	100% Completion of the CIA Expansion Project	64.99% Completion of 2021 Deliverables: Construction of Airport to New Clark City (NCC) Access Road Phase 2	90.305% project completion of the Construction of the Airport to New Clark City Access Road Phase 2	100% Accomplishment of Deliverables Based on Contract Schedule of the Construction of the Airport to New Clark City Access Road Ph 2 and 3	100% Accomplishment of Deliverables based on contract schedule of the Construction of the Airport to New Clark City Access Road Phase 3
SO 6 Cultivate Strong and Fair Partnerships with Customers, Partners, 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 If Less Than 80% = 0%	96%	95.35%	94.87%	100%	90%	90%
Sub-Total			15%							
INTERNAL BUSINESS PROCESS 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	Board Approved Urban Design Standards and Guidelines for NCC	Board-approved Design Standards and Guidelines (DSG) for Clark Freeport Zone	Board-Approved Detailed District Master Plan and the National Government Administrative Center Design Standards and Guidelines	Submission to the Board of Smart City Urban Guidelines	Issuance of Notice of Award (NOA) for the Detailed Engineering Designs of New Clark City Projects	100% Accomplishment of Deliverables based on contract schedule of the Construction of the NCC Connecting Road Package 2
		Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	N/A	Completion and Implementation of the National Government Administrative Center Lot Information Web	Completion of Lot Information Web Maps for the rest of the New Clark City Area, Clark Freeport Zone, and Clark Civil Aviation Complex
SO 8 Establish and Maintain Robust Internal Control and Governance Systems										
SM 9	Information Technology Systems Implemented	Actual Accomplishment	5%	(Actual / Target) x Weight	Visual Framework Installed	Contents for BCDA History uploaded in the visual framework	87.5% (7 out of 8) of the project deliverables based on the ISSP for 2020-2022 implemented	7 out of 9 Project Deliverables based on the ISSP for 2020-2022 implemented (3.89%) ISSP 2023-2025 submitted to DICT	100% Implementation of Project Deliverables Based on the ISSP for 2023-2025	100% Implementation of Project Deliverables Based on the ISSP for 2023-2025

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COMPONENT					BASELINE DATA					Proposed Target
MEASURE	FORMULA	WEIGHT	RATING SYSTEM	2019	2020	2021	2022	2023	2024	
SM 10	International Organization for Standardization (ISO) Certification for All Process	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Certification retained	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Recertification	Maintenance of ISO 9001:2015 Certification
<i>Sub-Total</i>			<i>20%</i>							
LEARNING AND GROWTH PERSPECTIVE										
SO 9 Build and Maintain a Highly Competent, Creative and Committed Workforce										
SM 11	Percentage of Employees Meeting the Required Competencies	Competency Baseline1 2023 – Competency Baseline 2022	5%	All or Nothing	Unverifiable	The assessment did not cover all employees	Competency Baseline established	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization	Improvement in the Competency Baseline of the Organization
<i>Sub-Total</i>			<i>5%</i>							
TOTAL			100%							

Certified Correct:

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Date 10/25/2023

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Date 10/25/2023

DELFIN N. LORENZANA
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Chairman
Date 10/25/2023

