

**BASES CONVERSION AND DEVELOPMENT AUTHORITY
2015 Performance Scorecard**

					BCDA Submission			GCG Evaluation		Supporting Documents	Remarks	
	Objectives/Measures	Formula	Weight	Rating Scale	Targets	Actual	Rating	Score	Rating			
Social Impact/Shareholders	SO 1	Develop the Baselands into World-Class Economic Centers										
	SM 1	BCDA Economic Zones Area disposed according to Board-Approved Master Plan	Area in hectares	10%	Actual / Target x Weight	200 hectares	285 hectares	10%	285 hectares	10.00%	<ul style="list-style-type: none"> List of BCDA Economic Zones Area Disposed for 2015 A Page of the Contract of BCDA with Sunray Power, Inc. and Sindicatum C-Solar Power Inc. 	<ul style="list-style-type: none"> Actual is 42.5% higher than 2015 target The contract with Sindicatum C-Solar Power, Inc. was signed on September 10, 2015 On the other hand, the lease agreement with Sunray Power, Inc. was signed on December 9, 2015 SSR C-Solar leased 25 hectares while 260 hectares for Sunray Power
	SM 2	Actual Investment by BCDA in Economic Zones	Total amount in Million Peso	10%	Actual / Target x Weight	₱ 200 million	₱ 444 million	10%	₱ 444 million	10.00%	<ul style="list-style-type: none"> Summary of the Actual Investment in BCDA Economic Zones for 2015 	<ul style="list-style-type: none"> Actual is 122% higher than 2015 target CDC received the highest investment from BCDA with 230 million, followed by SCTEP with ₱ 187 million, PPMC with ₱ 24 million, and JHMC with ₱ 3 million
	SO 2	Optimize the Benefits of the Country from the Conversion and Development of the Baselands										
SM 3	Total Remittance to the National Government	Total amount in Billion Peso	10%	Actual / Target x Weight	₱ 2.20 billion	₱ 3.20 billion	10%	₱ 4 billion	10.00%	<ul style="list-style-type: none"> Summary of 2015 Remittances to National Government Receipt from the BTr showing the Remittance of BCDA for CY 2015 Secretary's Certificate for Resolution No. 2016-03-054b 	<ul style="list-style-type: none"> Actual is 81% higher than 2015 target Receipt from BTr shows that remittance of BCDA is ₱ 4 billion 	

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	SM 4	Average Stakeholder Satisfaction Survey	Based on result of third party satisfaction survey	10%	Satisfactory- 10% Below Satisfactory- 5% Poor- 0%	Satisfactory	Satisfactory	10%	Satisfactory	10.00%	<ul style="list-style-type: none"> Presentation or Summary of the Third Party Satisfaction Survey Results and Analysis 	<ul style="list-style-type: none"> The average of the Stakeholders' Satisfaction Survey is 88.51%.
	Sub-total			40%				40%		40.00%		
Financial	SO 3	Achieve Best Value from the Disposition of Lands										
	SM 5	EBITDA Margin	Earnings less Interest Expense, Taxes, Depreciation and Amortization	10%	Actual / Target x Weight	20%	26%	10%	26%	10.00%	<ul style="list-style-type: none"> 2015 Unaudited Statement of Profit and Loss 	<ul style="list-style-type: none"> EBITDA is ₱ 2,220,691,287 and total revenues at ₱ 8,605,034,377.
	SM 6	Cash Proceeds from Business Contracts in BCDA Economic Zones	Total amount in Billion Peso	10%	Actual / Target x Weight	₱ 1.50 billion	₱ 1.88 billion	10%	₱ 1.88 billion	10.00%	<ul style="list-style-type: none"> Quarterly Summary of Cash Proceeds from Business Contracts in BCDA Economic Zones Unaudited Financial Statements from JHMC, PPMC, and CDC 	<ul style="list-style-type: none"> Actual is 25% higher than 2015 target ₱ 1.8 million or 94% of the total cash proceeds came from CDC
	SM 7	Cash proceeds from regular accounts	Total amount in Billion Peso	5%	Actual / Target x Weight	₱ 2.50 billion	₱ 4.50 billion	5%	₱ 4.50 billion	5.00%	<ul style="list-style-type: none"> Quarterly Summary of Cash Proceeds from Regular Accounts 	<ul style="list-style-type: none"> Actual is 80% higher than 2015 target Asset Disposition Proceeds for 2015 totaled ₱ 3.2 million while SCTEx Toll Revenues was at ₱ 1.3 million

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	SM 8	Cash proceeds from special accounts	Total amount in Billion Peso	10%	Actual / Target x Weight	3.50 billion	5.00 billion	10%	4.94 billion	10.00%	<ul style="list-style-type: none"> List of Cash Proceeds from Special Projects or Extraordinary Income Official Receipts of the Special Projects from Manila North Tollways Corporation and Fort Bonifacio Development Corporation 	<ul style="list-style-type: none"> Actual is 41% higher than 2015 target The breakdown of the cash proceeds from special accounts is as follows: ₱ 3,487,500,000 from Manila North Tollways Corporation and ₱ 1,500,000,000 from Fort Bonifacio Development Corporation
	Sub-total			35%				35%		35.00%		
Internal Business Process	SO 4	Strengthen and Streamline Project Management Processes										
	SM 9	Adherence to the asset disposition schedule per Board approved timeline	Calendar days	5%	Actual / Target x Weight	90 days	84.5 days	5%	82 days	5.00%	<ul style="list-style-type: none"> Timetable of Activities 	<ul style="list-style-type: none"> Activities include the following: Publication of Invitation to Bid, Issuance of Terms of Reference, Pre-Bid Conference, Submission of Bids, Opening and Evaluation of Bids, Validation and Verification of Submitted Documents, Board Approval, Issuance of Notice of Award, and Signing of Contract
	SO 5	Efficient Coordination with Subsidiaries										
	SM 10	Average response time to issues raised by subsidiaries	Working days	5%	Actual / Target x Weight	15 working days	7.65 working days	5%	8.04 working days	5.00%	<ul style="list-style-type: none"> Summary of Response Time to Subsidiary Concerns Samples of Request Letters from Subsidiaries and Letter Replies showing Date of Action 	<ul style="list-style-type: none"> There were 25 subsidiary concerns with a total response time of 201 working days.
	Sub-total			10%				10%		10.00%		

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Learning and Growth	SO 6	Develop a Quality Management System (ISO 9001:2008) for All Processes										
	SM 11	ISO Certification for all processes	Milestone achieved	3%	All or Nothing	ISO certificate retained	ISO certificate retained	3%	ISO certificate retained	3.00%	<ul style="list-style-type: none"> Copy of the First Page of the Audit Report from TUV Rheinland 	
	SO 7	Optimize the Use of Information Technology										
	SM 12a	Implementation of the ICT Plan	Number of processes automated	3%	Actual / Target x Weight	4 processes	4 processes	3%	3 processes	2.25%	<ul style="list-style-type: none"> Screenshots of the Processes 	<ul style="list-style-type: none"> Actual is 25% lower than 2015 target The three processes automated per the submitted supporting evidence are: Leave Application, Overtime Request, and Purchase Request
	SM 12b	Establishment of the EZ Biz	Milestone achieved	3%	Actual / Target x Weight	Operational for CDC by end of 2015	Operational for CDC	3%	Operational for CDC	3.00%	<ul style="list-style-type: none"> Ez Biz Basic Use Overview Manual Screenshots of the Ez Biz System 	
SO 8	Establish a Competency-Based Framework for BCDA Personnel											
SM 13	Establishment of a Competency-Based Framework Model	Based on agreed milestone	3%	All or Nothing	Board-approved Competency-Based Framework Model	Competency-Based Framework Model approved	3%	Competency-Based Framework Model was done in 2016	0.00%	<ul style="list-style-type: none"> Copy of Competency Framework Model Special Order on the Creation of a Technical Working Group for the Development of a Competency Framework for BCDA Internal Memo on the BCDA Competency Framework submitted by the Consultant 	<ul style="list-style-type: none"> Special Order No. 30, which allowed for the creation of a TWG for the Competency Framework, is dated January 16, 2016 BCDA Competency Framework submitted by the Consultant which illustrates the core, technical and leadership competencies of BCDA was only transmitted and endorsed to the Office of the PCEO on 22 March 2016 which is past the 28 February 2016 deadline 	

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SM 14	Development of Integrity Management Plan and BCDA Code of Conduct	Based on agreed milestone	3%	All or Nothing	Board-approved Integrity Management Plan and BCDA Code of Conduct	Integrity Management Plan and BCDA Code of Conduct approved	3%	Integrity Management Plan and BCDA Code of Conduct approved	3.00%	<ul style="list-style-type: none"> Office Order No. 004 (Adoption of the BCDA Code of Conduct) Office Order No. 016 (Adoption of the Revised "No Gift Policy") Copy of Whistleblowing Policy 	
	Sub-total		15%				15%		11.25%		
	TOTAL		100%				100%		96.25%		