

BASES CONVERSION AND DEVELOPMENT AUTHORITY

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
SOCIAL IMPACT	SO 1	Improve the Facilities for the Military							
	SM 1	Facilities Constructed	Actual Accomplishment	10%	All or Nothing	N/A	N/A	N/A	NOA Issued to Winning Bidder for Design Consultancy Services for Relocation/ Replication of Philippine Navy Facilities
	SO 2	Create Communities Where Families Can Work, Live, and Play Together							
	SM 2	Mixed-Use Areas to Include Industrial and Residential Areas Developed	Actual Accomplishment	10%	All or Nothing	N/A	N/A	N/A	Signed Development Contract for the 500-hectare Mixed-Use Area in New Clark City
	SM 3	Actual Investment in BCDA Economic Zones	Total amount in pesos	10%	(Actual/Target) x Weight 0% = If below ₱485 Million	₱632 Million	₱1,230 Million	₱1,046 Million	₱622 Million ¹
	Sub-total			30%					

¹ Revised target was based on the capital outlay for land-related cost under the 2019 budget of JHMC and PPMC, per Secretary Certificate on Board Resolution No. 2018-11-151 dated 22 November 2018 which provides for the approval of the 2019 budget of the BCDA Group.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
FINANCE	SO 3	Provide Consistent Contribution to the AFP Modernization and National Government							
	SM 4	Total Remittance to the AFP and National Government	Total amount in pesos	10%	All or Nothing	N/A	N/A	N/A	100% remittance of required mandatory contribution to the National Government ²
	SO 4	Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs							
	SM 5	Cash Proceeds from Business Contracts	Total cash proceeds from Joint Venture Agreements and Lease Contracts (in pesos)	10%	(Actual / Target) x Weight 0% = If below ₱3,200 Million	₱3,558 Million	₱3,261 Million	N/A	₱3,909 Million
	Sub-total			20%					
STAKEHOLDERS	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	10%	All or Nothing	N/A	Bidding Completed for the CIA Expansion Project	Start of Physical Construction of Passenger Terminal Building	Completion of 100% of the project deliverables for 2019 based on the EPC Agreement and its attachments/ schedules

² Should include proceeds from the AFP Disposition Program and National Government shares (e.g. Dividend and Guarantee Fees).

1-

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
	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 0% = If below 90%	N/A	94%	95% of respondents rated at least Satisfactory	95% of respondents rated at least Satisfactory
	SM 8	Support Mechanism Among the BCDA Group Strengthened	Actual Accomplishment	5%	All or Nothing	N/A	N/A	N/A	Board-Approved Policy on the Improvement of the Related Processes within the BCDA Group
	Sub-total			20%					
INTERNAL PROCESS	SO 7	Design, Develop, and Ensure Full Execution of Master Plans of Communities							
	SM 9	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	10%	All or Nothing	N/A	Bidding Completed for the Preparation of the Comprehensive Integrated Master Development Plan (CIMDP)	Board-Approved CIMDP	Board-Approved Urban Design Standards and Guidelines for New Clark City

Component					Baseline Data		Target	
Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
SO 8	Establish and Maintain Robust Internal Control and Governance Systems							
SM 10	Information Technology Systems Implemented	Actual Accomplishment	10%	All or Nothing	N/A	N/A	PCEO-Approved Concept Paper for Knowledge Management System (KMS) Project (with detailed functionalities of the KMS, annual deliverables, and project timeline)	<u>Installation of the Visual Framework Module</u>
SM 11	ISO Certification for all Processes	Actual Accomplishment	5%	All or Nothing	ISO 9001:2008 Certificate retained	ISO 9001:2008 Certificate retained Readiness Certificate for ISO 9001:2015 not attained	Attain ISO 9001:2015 Certification	ISO 9001:2015 Certification Maintained
		Sub-total	25%					

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2016	2017	2018	2019	
LEARNING AND GROWTH	SO 9	Build and Maintain a Highly Competent, Creative, and Committed Work Force							
	SM 12	Percentage of Employees Meeting the Required Competencies	Actual accomplishment	5%	All or Nothing	Phase 2, Phase 3, and Baseline Setting were not completed	Board-approved Competency Matrix was not completed	Establish Competency Baseline	Improvement in the Competency baseline of the organization ³
	Sub-total			5%					
Total			100%						

³ Improvement in the competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

$$\frac{\sum_{b=1}^B \left[\frac{\sum_{a=1}^A (\text{Actual Competency Level})}{A} \right]}{B}$$

where: a = Competency required, A = Total number of competencies required of position, b = Personnel profiled, B = Total number of personnel profiled