

2022 CHARTER STATEMENT AND STRATEGY MAP (ANNEX A)



VISION 2022: BCDA shall have innovated on the conversion, design and development of covered military baselands into Smart Cities and shall have significantly contributed to the improvement of facilities for soldiers and lives of their families.

VISION 2040: BCDA shall have substantially completed the development of all baselands into Smart Cities; and shall have enhanced the living conditions of the Filipino soldier.

OUR MISSION

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

OUR MANDATE:

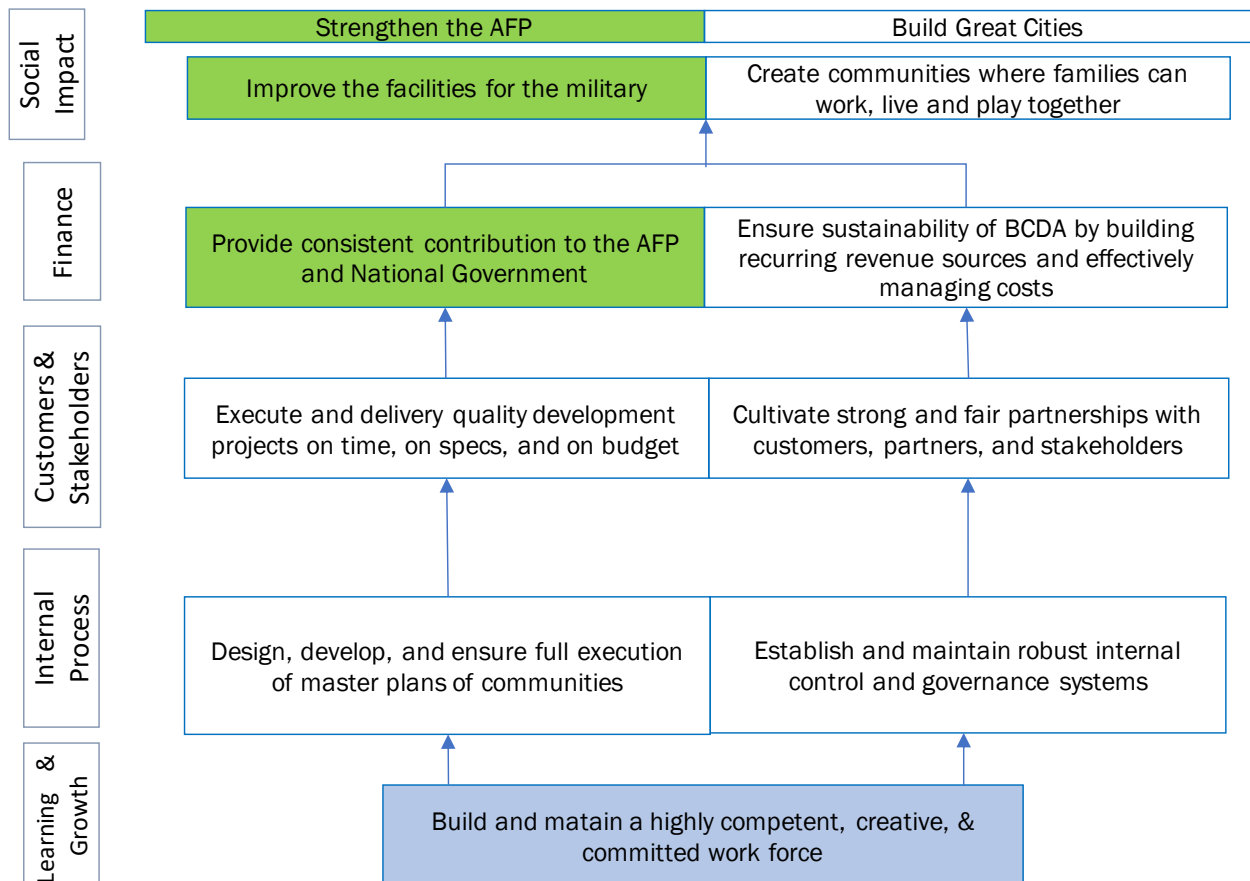
RA 7227
A government-owned & controlled conglomerate responsible for converting baselands into livable, viable, sustainable and world-class communities

OUR PHILOSOPHY

Performance with Purpose

OUR CORE VALUES

- Integrity
- Excellence
- Stewardship
- Innovation



BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
SOCIAL IMPACT	SO 1	Improve the Facilities for the Military							
	SM 1	Facilities Constructed	Actual Accomplishment for the Replication of Philippine Marine Corps Facilities Project	10%	(Actual/Target) x Weight	NOA Design Consultancy Services for Relocation/Replication of Philippine Navy facilities issued to TCGI Engineers	Site development plan has already been approved by the Philippine Navy	Philippine Navy Facilities: Submission of the Detailed Architectural and Engineering Design to the Philippine Navy	Signed Contract for the Philippine Marine Corps Phase 1 Packages (<i>all or nothing per package</i>)
			Actual Accomplishment for the Replication of Philippine Army ASCOM Facilities	10%	(Actual/Target) x Weight	N/A	Notice of Award Issued	Philippine Army ASCOM Facilities: Completion of 100% of the project deliverables for 2021 based on the contract with the consultant	Completion of 100% of Project Deliverables for 2022
	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 ¹	Two (2) Signed Development Contracts
	Sub-total		30%						

¹ The target excludes any developmental contract signed in 2020 but for implementation in 2021.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
FINANCIAL	SO 3	Provide Consistent Contribution to the AFP and National Government							
	SM 3	Total Remittance to the AFP and National Government	Total amount (in Philippine Peso)	10%	All or Nothing	162% (₱5.4 Billion)	167% (₱4.487 Billion)	100% remittance of required mandatory contribution to the National Government ²	100% remittance of required mandatory contribution to the National Government ³
	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 and Lease Contracts (in Philippine Peso)	10%	(Actual/Target) x Weight	₱6.30 Billion	₱6.195 Billion	₱6.10 Billion	₱5.075 Billion
	SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%
			Total Disbursements / DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.5%	(Actual/Target) x Weight	N/A	N/A	90%	90%

² Includes remittance from the proceeds for the Asset Disposition Program, guarantee fees and dividends to NG.

³ Includes remittance from the proceeds for the Asset Disposition Program, guarantee fees and dividends to NG.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
	SM 5b	Obligations Budget Utilization Rate	Total Obligations / DBM-approved Corporate Operating Budget (both net of PS Cost)	5%	(Actual/Target) x Weight	N/A	N/A	N/A	90%
		Sub-total		30%					
STAKEHOLDER	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	Completed 100% of the 2019 project deliverables based on the Project Schedule of the EPC Agreement	100% Completion of the CIA Expansion Project Notice to Proceed for the Airfield Ground Lighting System of the Clark International Airport Issued	50% completion of the construction of the Airport to NCC Access Road Phase 2	100% project completion of the construction of the Airport to NCC Access Road Phase 2
	SO 6	Cultivate Strong and Fair Partnerships with Customers and Stakeholders							
	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%	95.35%	95%	95%
		Sub-total		15%					

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
INTERNAL BUSINESS PROCESS	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 New Clark City	Board-Approved Design Standards and Guidelines for New Clark Freeport Zone	Completion of Detailed District Master Plan of 200-hectare Property in New Clark City	Submission to the Board of the Smart City Urban Guidelines
	SO 8	Establish and Maintain Robust Internal Control and Governance Systems							
	SM 9	Information Technology Systems Implemented	Actual accomplishment	5%	All or Nothing	Visual Framework Installed	Contents for BCDA History uploaded in the Visual Framework	100% implementation of project deliverables based on the ISSP for 2020-2022 ⁴	100% implementation of project deliverables based on the ISSP for 2020-2022 ⁵
				5%	All or Nothing				Submission of 2023-2025 ISSP to DICT
	SM 10	ISO Certification for all processes	Actual accomplishment	5%	All or Nothing	ISO 9001:2015 Certificate maintained	ISO 9001:2015 Certificate maintained	ISO 9001:2015 Certification Maintained	Maintenance of ISO 9001:2015 Certification
	Sub-total		20%						

⁴ List of projects from BCDA ISSP for 2020-2022 is provided in **Appendix 1**.

⁵ List of projects from BCDA ISSP for 2020-2022 is provided in **Appendix 1**.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2019	2020	2021	2022	
LEARNING AND GROWTH	SO 9	Build and Maintain a Highly Competent, Creative, and Committed Work Force							
	SM 11	Percentage of Employees Meeting Required Competencies	Competency Baseline ⁶ 2022 – Competency Baseline 2021	5%	All or Nothing	<i>Unverifiable</i>	<i>The assessment did not cover all employees</i>	Improvement in the Competency baseline of the organization	Improvement in the Competency baseline of the organization
		Sub-total		5%					
		TOTAL		100%					

⁶ 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

TARGET DELIVERABLES FOR SM 10



INFORMATION SYSTEMS STRATEGIC PLAN

PART V. DEVELOPMENT AND INVESTMENT PROGRAM

A. ICT PROJECTS IMPLEMENTATION SCHEDULE

NAME OF ICT PROJECT/S	YEAR 1	YEAR 2	YEAR 3
1. Project Management			
2. Investment Impact Assessment			
3. Procurement Management			
4. TCT Management			
5. Knowledge Management			
6. BCDA Website Framework Upgrade			
7. Software Asset Management			
8. Data Security and Analytics			
9. Network Infrastructure Maintenance and Enhancement			
10. Business Continuity / Disaster Recovery Plan			
11. Video / Teleconferencing System Upgrade			
12. IOT Devices			
13. Branch Connectivity Improvement			
14. ICT Standardization			
15. eGovernment			

B. INFORMATION SYSTEMS IMPLEMENTATION SCHEDULE

NAME OF INFORMATION SYSTEMS/SUB-SYSTEMS OR MODULES	YEAR 1	YEAR 2	YEAR 3
1. Project Schedule Management and Evaluation System			
2. Project Management System			
3. Investment Impact Information System			
4. Procurement Monitoring System			
5. Knowledge Management System			
6. Records and Document Management System			
7. BCDA Website			
8. Land Registry System / Web Maps			
9. eMerchant System			
10. TCT Management System			
11. Procurement Feedback System			
12. Software Asset Management System			
14. Contract Management System			
15. eGovernment System			

Note: Year 1 = 2020, Year 2 = 2021, Year 3 = 2022