

2021 PERFORMANCE SCORECARD (ANNEX B)

BASES CONVERSION AND DEVELOPMENT AUTHORITY (BCDA)

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020 <sup>1</sup>	2021	
<b>SOCIAL IMPACT</b>	<b>SO 1</b>	<b>Improve the Facilities for the Military</b>							
	SM 1	Facilities Constructed	Actual Accomplishment for the Replication of Philippine Navy (PN) Facilities Project	10%	All or Nothing	N/A	N/A	<u>Site development plan for the replication of the PN facilities</u>	Philippine Navy Facilities: Submission of the Detailed Architectural and Engineering Design to the Philippine Navy
			Actual Accomplishment for the Replication of Philippine Army ASCOM Facilities	10 %	All or Nothing	N/A	N/A	<u>Start of Bidding Process</u>	Philippine Army ASCOM Facilities: Completion of 100% of the project deliverables for 2021 based on the approved contract
	<b>SO 2</b>	<b>Create Communities Where Families Can Work, Live and Play Together</b>							
	SM 2	Mixed-Use Areas to Include Industrial, Residential, and Institutional Areas Developed	Actual Accomplishment	10%	All or Nothing	N/A	N/A	<u>Ongoing bidding for 5,700 sq. m. of BCDA lot</u>	Two (2) Signed Development Contracts <sup>2</sup>
	<b>Sub-total</b>		<b>30%</b>						

<sup>1</sup> Based on the 2020 Recalibrated Performance Scorecard

<sup>2</sup> The target excludes any developmental contract signed in 2020 but for implementation in 2021.

	Component				Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020 <sup>1</sup>	2021	
FINANCIAL	<b>SO 3</b>	<b>Provide Consistent Contribution to the AFP and National Government</b>							
	SM 3	Total Remittance to the AFP and National Government	Total amount (in Philippine Peso)	10%	All or Nothing	N/A	N/A	100% remittance of required mandatory contribution to the National Government	100% remittance of required mandatory contribution to the National Government <sup>3</sup>
	<b>SO 4</b>	<b>Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs</b>							
	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	N/A	₱3.91 Billion	<u>₱2.034 Billion</u>	₱6.10 Billion <sup>4</sup>
	SM 5	Budget Utilization Efficiency	Total disbursements / Total DBM-approved Corporate Operating Budget (both net of Personal Services Cost)	10%	(Actual/Target) x Weight	N/A	N/A	90%	90%
		<b>Sub-total</b>		<b>30%</b>					
STAKEHOLDER	<b>SO 5</b>	<b>Execute and Deliver Quality Development Projects on Time, on Specs, and on Budget</b>							
	SM 6	Developmental and Infrastructure Projects Implemented	Actual Accomplishment in the Clark International Airport (CIA) Expansion Project	10%	All or Nothing	N/A	N/A	N/A	50% completion of the construction of the Airport to NCC Access Road Phase 2

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

<sup>4</sup> Based on BCDA's projections in its Board-Approved Corporate Operating Budget for 2021.

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020 <sup>1</sup>	2021	
	<b>SO 6</b>	<b>Cultivate Strong and Fair Partnerships with Customers and Stakeholders</b>							
	SM 7	Percentage of Satisfied Customers	Number of respondents who rated at least satisfactory / Total number of survey respondents	5%	(Actual/Target) x Weight <i>0% = If less than 80%</i>	95% of respondents rated at least Satisfactory	95% of respondents rated at least Satisfactory	95% of respondents rated at least Satisfactory	95% of respondents rated at least Satisfactory
		<b>Sub-total</b>		<b>15%</b>					
<b>INTERNAL BUSINESS PROCESS</b>	<b>SO 7</b>	<b>Design, Develop, and Ensure Full Execution of Master Plans of Communities</b>							
	SM 8	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	5%	All or Nothing	Board-Approved CIMDP	Board-Approved Urban Design Standards and Guidelines for New Clark City	<u>Submission of Design Standards and Guidelines for Clark Freeport Zone by the Consultant</u>	Completion of Detailed District Master Plan of 200-hectare Property in New Clark City
	<b>SO 8</b>	<b>Establish and Maintain Robust Internal Control and Governance Systems</b>							
	SM 9	Information Technology Systems Implemented	Actual accomplishment	10%	All or Nothing	PCEO-Approved Concept Paper for Knowledge Management System Project	Installation of the Visual Framework Module	<u>Contents for BCDA History uploaded in the Visual Framework</u>	100% implementation of project deliverables based on the ISSP for 2020-2022 <sup>5</sup>

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

Component					Baseline Data		Target		
	Objective/Measure	Formula	Weight	Rating System	2018	2019	2020 <sup>1</sup>	2021	
	SM 10	ISO Certification for all processes	Actual accomplishment	5%	All or Nothing	Attained ISO 9001:2015 Certification	Attained ISO 9001:2015 Certification	ISO 9001:2015 Certification Maintained	ISO 9001:2015 Certification Maintained
		<b>Sub-total</b>		<b>20%</b>					
<b>LEARNING AND GROWTH</b>	<b>SO 9</b>	<b>Build and Maintain a Highly Competent, Creative, and Committed Work Force</b>							
	SM 11	Percentage of Employees Meeting Required Competencies	Competency Baseline <sup>11</sup> 2021 – Competency Baseline 2020	5%	All or Nothing	<i>Reported Accomplishment Unverifiable</i>	Improvement in the Competency baseline of the organization	Improvement in the Competency baseline of the organization	Improvement in the Competency baseline of the organization
		<b>Sub-total</b>		<b>5%</b>					
		<b>TOTAL</b>		<b>100%</b>					

<sup>11</sup> The competency baseline of the organization shall pertain to the average percentage of required competencies met which can be computed using the following formula:

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

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