

**2024 Q2 MONITORING REPORT**

| COMPONENT                        |  |  |               |                            | ANNUAL TARGET  | 2ND QUARTER |        |
|----------------------------------|--|--|---------------|----------------------------|--|-------------|--------|
| MEASURE                          | FORMULA  | WEIGHT   | RATING SYSTEM | TARGET                     |  | ACTUAL      |        |
| <b>SOCIAL IMPACT PERSPECTIVE</b> |  |  |               |                            |  |             |        |
| <b>SO 1</b>                      | <b>Improve the Facilities for the Military</b>   |  |               |                            |  |             |        |
| SM 1                             | Percentage of Completion of Facilities Constructed for the Armed Forces of the Philippines (AFP) | Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024 | 10%           | (Actual / Target) x Weight | 100% Accomplishment of Deliverables Based on Contract Schedule |             |        |
|                                  |  |  |               |                            | a) PMC Replication Phase 1 Package 2 - 4%                      | 79.45%      | 72.66% |
|                                  |  |  |               |                            | b) PMC Replication Phase 1 Package 3 - 2%                      | 100.00%     | 33.94% |
|                                  |  |  |               |                            | c) Site Development - 4%                                       | 76.44%      | 76.96% |
|                                  |  | Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024 | 5%            | (Actual / Target) x Weight | 100% Accomplishment of Deliverables Based on Contract Schedule | 2.54%       | 0.25%  |
| <b>SO 2</b>                      | <b>Create Communities Where Families Can Work, Live, and Play Together</b>                       |  |               |                            |  |             |        |
| SM 2                             | Percentage of Implementation of Infrastructure Projects  | Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024 | 17.50%        | (Actual / Target) x Weight | 100% Accomplishment of Deliverables Based on Contract Schedule |             |        |
|                                  |  |  |               |                            | 1) ANAR Phase 3 - 4%   | 100.00%     | 81.80% |
|                                  |  |  |               |                            | 2) NCC Connecting Road Package 2 - 4%                          | 9.16%       | 3.07%  |
|                                  |  |  |               |                            | 3) Control Tower Communication Equipment - 3%                  | 2.17%       | 4.28%  |

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| MEASURE   | FORMULA  | WEIGHT                | RATING SYSTEM |                                   | TARGET                                | ACTUAL   |
|           |  |                       |               | 4) Airside Access Road - 3%       | Ongoing Procurement                   | Ongoing Procurement  |
|           |  |                       |               | 5) CAAP Maintenance - 2%          | For Procurement                       | For Procurement  |
|           |  |                       |               | 6) Utilities of the 3.5-Ha - 1.5% | For Contract Award                    | For Contract Award   |
| SM 3      | Number of Development Contracts Signed for BCDA Properties | Actual Accomplishment | 15.00%        | (Actual / Target) x Weight        | Four (4) Signed Development Contracts | Signing of the Agreement with Bonifacio Gas Corporation.<br><br>Signing of the Agreement with Double 11<br><br>1) June 24 - Signed Agreement for a Centralized Gas Distribution System within Bonifacio Global City with Bonifacio Gas Corporation<br><br>2) June 24 - Signed agreement for a Service Station in New Clark City<br><br>3) July 10 - Board approval of the award of the BCD MUD JV Project to RLC |
|           | <b>Sub-Total</b>   |                       | <b>47.5%</b>  |                                   |                                       |  |

**FINANCE PERSPECTIVE**

|             |   |   |     |                |   |                  |                  |
|-------------|---|---|-----|----------------|---|------------------|------------------|
| <b>SO 3</b> | <b>Provide Consistent Contribution to the AFP and National Government</b>                                 |   |     |                |   |                  |                  |
| SM 4        | Remittance to the AFP and the National Government   | Total Amount Remitted to Recipient Agencies / Total Required Mandatory Contribution | 10% | All or Nothing | 100% Remittance of Required Mandatory Contribution to the AFP and the National Government | Php1.366 Billion | Php1.366 Billion |
| <b>SO 4</b> | <b>Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs</b> |   |     |                |   |                  |                  |

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| COMPONENT                                 |   |   |               |                            | ANNUAL TARGET | 2ND QUARTER      |   |
| MEASURE                                   | FORMULA                                       | WEIGHT  | RATING SYSTEM | TARGET                     |               | ACTUAL           |   |
| SM 5                                      | Cash Proceeds from Business Contracts         | Total Cash Proceeds from Joint Venture Agreements, Lease Contracts, and Other Business Contracts            | 10%           | (Actual / Target) x Weight | ₱6.20 Billion | Php3.726 billion | Php3.726 billion  |
| SM 6a                                     | Obligations Subsidy Budget Utilization Rate   | Total Obligated Subsidy / Total Corporate Operating Budget from Subsidy (Both Net of PS Cost)               | 2.5%          | (Actual / Target) x Weight | 90%           | 90%              | Php44.239B/Php45.403B = <b>97.44%</b><br><br>Obligations/SARO Received (inclusive of prior years)           |
| SM 6b                                     | Disbursements Subsidy Budget Utilization Rate | Total Disbursements / Total Obligations (Both Net of PS Cost)   | 2.5%          | (Actual / Target) x Weight | 90%           | 90%              | Php34.277/Php34.457B= <b>99.48%</b><br><br>Total Disbursement/Total NCA Received (inclusive of prior years) |
| SM 6c                                     | Corporate Fund Budget Utilization Rate        | Total Disbursements / Total Corporate Operating Budget for Internally Generated Funds (Both Net of PS Cost) | 2.5%          | (Actual / Target) x Weight | 90%           | 90%              | 22.42%  |
|   | <b>Sub-Total</b>                              |   | <b>27.5%</b>  |                            |               |                  |   |
| <b>CUSTOMERS/STAKEHOLDERS PERSPECTIVE</b> |   |   |               |                            |               |                  |   |

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| MEASURE   | FORMULA  | WEIGHT   | RATING SYSTEM |   | TARGET  | ACTUAL  |   |
| <b>SO 5 Cultivate Strong and Fair Partnerships with Customers, Partners, 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<br><br>If Less Than 80% = 0% | 90%   | Award of Consulting Services on 2024 Client Satisfaction Measurement to bidder  | 2023 Client Satisfaction Measurement : Received ARTA evaluation on 22 July 2024 with BCDA tagged as compliant, citing achievement of 98% Overall Satisfactory Rating and 85.30% Satisfactory Rating for Service Quality Dimensions<br><br>2024 Client Satisfaction Measurement Ongoing data-gathering by process owners in BCDA; Project awarded to Primavision Corporation on 20 June 2024; Initial data gathered for turn over to Primavision Corporation for encoding and processing on 11 July 2024 |
| <b>Sub-Total</b>  |  |  | <b>5%</b>     |   |   |   |   |
| <b>SO 6 Design, Develop, and Ensure Full Execution of Master Plans of Communities</b>         |  |  |               |   |   |   |   |
| SM 8  | Implementation of Developmental Information Projects | Actual Accomplishment  | 5%            | All or Nothing  | Completion of Lot Information Web Maps for the New Clark City Area, Clark Freeport Zone, and Clark Civic Aviation Complex | Lot information web maps generated for 50% of total land area of New Clark City | Lot information web maps generated for 45% of total land area of New Clark City<br><br>On-going preparation of database for Clark Freeport Zone and Clark Civic Aviation Complex.   |
| <b>INTERNAL PROCESS PERSPECTIVE</b>   |  |  |               |   |   |   |   |
| <b>SO 7 Establish and Maintain Robust Internal Control and Governance Systems</b>             |  |  |               |   |   |   |   |

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| MEASURE                   | FORMULA   | WEIGHT   | RATING SYSTEM | TARGET                     |   | ACTUAL  |  |
| x                         | Implementation of the Information Systems Strategic Plan (ISSP) | Total Number of Deliverables Due for 2024 Attained / Total Number of Deliverables Due for 2024 | 5%            | (Actual / Target) x Weight | 100% Implementation of the 2024 Deliverables under the 2023-2025 ISSP     | <ul style="list-style-type: none"> <li>- Market Study</li> <li>- Procurement/Develop</li> <li>- Installation</li> <li>- Implementation</li> <li>- Training</li> <li>- Roll-out</li> </ul>               | <p><b>Percentage Rating - 3.32</b></p> <ul style="list-style-type: none"> <li>1. Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 100% (0.45) (100/11 x5%)</li> <li>2. BTC Conference Rooms Improvement / Digital Bulletin Boards - 100% (0.45)</li> <li>3. Data Security and Analytics (Secure Access Service Edge Platform) - 100% (0.45)</li> <li>4. Internet of Things (IOT) Project (Additional devices for BCDA Offices and NCC) - 10% (0.045) (10/11 x5%)</li> <li>5. Integrated Cloud Backup Project (Phase 2 - 150 Desktops and Servers) - 10% (0.045)</li> <li>6. Data Management and Analytics - 90% (0.40)</li> <li>7. Contract Review and Opinion System - 100% (0.45)</li> <li>8. Data Privacy Management System - 60% (0.27)</li> <li>9. Issues and Risk Management System - 30% (0.14)</li> <li>10. Office Automation - Payment Monitoring System (PayMoS) - 90% (0.40)</li> <li>11. Human Resource Information System - 30% (0.14)</li> </ul> |
| SM 10                     | ISO 9001:2015 Certification                                     | Actual Accomplishment  | 5%            | All or Nothing             | Maintenance of ISO 9001:2015 Certification (Pass First Surveillance Audit | <ul style="list-style-type: none"> <li>1. Approval of the QMS Internal Quality Audit (IQA) Audit Plan;</li> <li>2. Approval of Special Order to Conduct the IQA;</li> <li>3. Conduct the IQA</li> </ul> | <ul style="list-style-type: none"> <li>1. IQA Audit Plan approved on May 8, 2024;</li> <li>2. Special Order to Conduct the IQA approved on May 15, 2024;</li> <li>3. Internal quality audit for five (5) processes have been conducted as of June 30, 2024. All other processes will be audited until Sept. 30, 2024.</li> </ul>   |

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| COMPONENT                              |   |  |               | ANNUAL TARGET  | 2ND QUARTER                             |   |   |
| MEASURE                                | FORMULA   | WEIGHT   | RATING SYSTEM |                | TARGET                                  | ACTUAL  |   |
|  | <i>Sub-Total</i>  |  | <i>15%</i>    |                |   |   |   |
| <b>LEARNING AND GROWTH PERSPECTIVE</b> |   |  |               |                |   |   |   |
| <b>SO 8</b>                            | <b>Build and Maintain a Highly Competent, Creative, and Committed Workforce</b> |  |               |                |   |   |   |
| SM 11                                  | Percentage of Employees Meeting the Required Competencies                       | Competency Level 2024 - Competency Level 2023<br><br>(where Competency Level = Total Number of Employees with Required Competencies Met / Total Number of Employees) | 5%            | All or Nothing | Increase from the 2023 Competency Level | No. of L&D Programs conducted<br><br>Core:<br>Technical:<br>Leadership:<br>Personal Development:<br>TOTAL:<br><br>Total Training Hours:<br>No. of Learners: | No. of L&D Programs conducted<br><br>Core: 9<br>Technical: 20<br>Leadership: 2<br>Personal Development: 0<br>TOTAL: 31<br><br>Total Training Hours: 460<br>No. of Learners: 594 |
|  | <i>Sub-Total</i>  |  | <i>5%</i>     |                |   |   |   |
|  | <b>TOTAL</b>  |  | <b>100%</b>   |                |   |   |   |