

**2024 Q3 MONITORING REPORT**

| COMPONENT                        |  | ANNUAL TARGET  |       |                            | 3RD QUARTER   |               |        |
|----------------------------------|--|--|-------|----------------------------|---|---------------|--------|
| MEASURE                          | FORMULA  |  |       |                            | WEIGHT  | RATING SYSTEM | TARGET |
| <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 of Replication Project of the Philippine Marine Corps Facilities Project |               |        |
|                                  |  |  |       |                            | a) PMC Replication Phase 1 Package 2 - 4%   | 94.97%        | 77.00% |
|                                  |  |  |       |                            | b) PMC Replication Phase 1 Package 3 - 2%   | 100.00%       | 34.53% |
|                                  |  |  |       |                            | c) Site Development - 4%  | 93.63%        | 83.83% |
|                                  |  | 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 of the Philippine Navy Senior Officer Quarters Project                   | 14.05%        | 1.97%  |
| <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 | 17.5% | (Actual / Target) x Weight | 100% Accomplishment of Deliverables Based on Contract Schedule  |               |        |
|                                  |  |  |       |                            | 1) ANAR Phase 3 - 4%  | 83.17%        | 83.45% |
|                                  |  |  |       |                            | 2) NCC Connecting Road Package 2 - 4%   | 8.05%         | 5.29%  |
|                                  |  |  |       |                            | 3) Control Tower Communication Equipment - 3%   | 4.30%         | 6.44%  |

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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%           | (Actual / Target) x Weight        | Four (4) Signed Development Contracts | Actual Accomplishments | August 8 - Signing of the JVA for the BCD Mixed-Used Development with Robinsons Land Corporation for a 6.1-ha land in Navy Village. |
|           | <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 | Php 1.667 Billion | Php 1.667 Billion |
| <b>SO 4</b> | <b>Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs</b> |  |     |                            |   |                   |                   |
| 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   | ₱6.20 Billion     | Php8.040 Billion  |



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| MEASURE                   | FORMULA                                       | WEIGHT  | RATING SYSTEM | TARGET                     |               | ACTUAL      |  |
| 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%         | Php44.547B/Php45.403B = <b>98.12%</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%         | Php 35.483 b/Php36.685B= <b>96.72%</b><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%         | 40.39%   |
| <b>Sub-Total</b>          |   |   | <b>27.5%</b>  |                            |               |             |  |

**CUSTOMERS/STAKEHOLDERS PERSPECTIVE**

**SO 5** Cultivate Strong and Fair Partnerships with Customers, Partners, and Stakeholders

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|---|--|--|---------------|---|---|---|--|
| MEASURE   | FORMULA  | WEIGHT   | RATING SYSTEM | TARGET  |   | ACTUAL  |  |
| 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%   | Start of data encoding and processing of gathered data for the 2024 Client Satisfaction Measurement | 2023 Client Satisfaction Measurement Report: Received updated ARTA evaluation on 20 September 2024 with BCDA tagged as compliant, citing achievement of 98%; Overall Satisfactory Rating and 97.75% Outstanding Rating for Service Quality Dimensions<br><br>2024 Client Satisfaction Measurement Report: Ongoing turn over of data gathered by BCDA's process owners to Primavision Corporation for encoding and processing following project award in June |
| <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 75% of total land area of New Clark City                     | Lot information web maps generated for <b>70%</b> of total land area of New Clark City<br><br>On-going preparation of database for Clark Freeport Zone and Clark Civic Aviation Complex.   |

**INTERNAL PROCESS PERSPECTIVE**

|             |  |  |  |  |  |  |  |
|-------------|--|--|--|--|--|--|--|
| <b>SO 7</b> | <b>Establish and Maintain Robust Internal Control and Governance Systems</b> |  |  |  |  |  |  |
|-------------|--|--|--|--|--|--|--|



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| COMPONENT        |   |  |               |                            | ANNUAL TARGET   | 3RD QUARTER                          |   |
|------------------|---|--|---------------|----------------------------|---|--------------------------------------|---|
| MEASURE          | FORMULA   | WEIGHT   | RATING SYSTEM | TARGET                     |   | ACTUAL                               |   |
| SM 9             | 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     | 3.66%                                | 3.66%<br><br>a) Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 100% (0.45)<br>b) BTC Conference Rooms Improvement / Digital Bulletin Boards - 100% (0.45)<br>c) Data Security and Analytics (Secure Access Service Edge Platform) - 100% (0.45)<br>d) Internet of Things (IIOT) Project (Additional devices for BCDA Offices and NCC) - 20% (0.09)<br>e) Integrated Cloud Backup Project (Phase 2 - 150 Desktops and Servers) - 20% (0.09)<br>f) Data Management and Analytics - 90% (0.409)<br>g) Contract Review and Opinion System - 100% (0.45)<br>h) Data Privacy Management System - 70% (0.27)<br>i) Issues and Risk Management System - 90% (0.409)<br>j) Office Automation - Payment Monitoring System (PayMoS) - 90% (0.409)<br>k) Human Resource Information System - 40% (0.18) |
| SM 10            | ISO 9001:2015 Certification                                     | Actual Accomplishment  | 5%            | All or Nothing             | Maintenance of ISO 9001:2015 Certification (Pass First Surveillance Audit | Conduct an IQA of all BCDA processes | 20 of 25 BCDA processes have been audited as of end of Q3 2024.   |
| <b>Sub-Total</b> |   |  | <b>15%</b>    |                            |   |                                      |   |

**LEARNING AND GROWTH PERSPECTIVE**

**SO 8 Build and Maintain a Highly Competent, Creative, and Committed Workforce**

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| COMPONENT                 |   |  |               | ANNUAL TARGET  | 3RD QUARTER                             |   |   |
| MEASURE                   | FORMULA   | WEIGHT   | RATING SYSTEM |                | TARGET                                  | ACTUAL  |   |
| 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 | 22 L&D Programs conducted<br><br>Core: 10<br>Technical: 11<br>Leadership: 1<br>Personal Development: 0<br><br>Total Training Hours: 250<br>No. of Learners: 279 | 22 L&D Programs conducted<br><br>Core: 10<br>Technical: 11<br>Leadership: 1<br>Personal Development: 0<br><br>Total Training Hours: 250<br>No. of Learners: 279 |
| <b>Sub-Total</b>          |   |  | <b>5%</b>     |                |   |   |   |
| <b>TOTAL</b>              |   |  | <b>100%</b>   |                |   |   |   |