

2024 Q4 MONITORING REPORT

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COMPONENT				ANNUAL TARGET	4TH QUARTER			
MEASURE	FORMULA	WEIGHT	RATING SYSTEM		TARGET	ACTUAL		
SOCIAL IMPACT PERSPECTIVE								
SO 1	Improve the Facilities for the Military							
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%	85.19%	81.26%	
					b) PMC Replication Phase 1 Package 3 - 2%	44.85%	57.54%	
					c) Site Development - 4%	88.60%	88.62%	
	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	16.01%	16.40%		
SO 2	Create Communities Where Families Can Work, Live, and Play Together							
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%	93.011%	84.676%	
					2) NCC Connecting Road Package 2 - 4%	9.56%	12.92%	
					3) Control Tower Communication Equipment - 3%	Accomplishment of contract deliverables	Suspended	
					4) Airside Access Road - 3%	Procurement	Awarded	
					5) CAAP Maintenance - 2%	Flight check c/o CAAP-FICG	Flight check for scheduling of CAAP-FICG	
					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	Four (4) Signed Development Contracts	June 24, 2024 - NCC Service Station with Double 11 Properties, Inc a lease agreement for the development of a one-hectare modern full-service station in New Clark City. A modern super station complete with charging terminals for electric vehicles (EVs) and a retail center.	

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SOCIAL IMPACT PERSPECTIVE							
						<p>June 24 - Signed Agreement for a Centralized Gas Distribution System within Bonifacio Global City with Bonifacio Gas Corporation. Agreement for a Centralized Gas Distribution System within Bonifacio Global City with Bonifacio Gas Corporation signed by the BCDA PCEO on April 2024.</p> <p>August 8, 2024 - Signing of the JVA for the BCD Mixed-Used Development with Robinsons Land Corporation (RLC) for a 6.1-ha land in Navy Village. RLC will undertake a new real estate project. It is set to rise in Taguig City, the Bonifacio Capital District mixed-use development will feature residential, commercial, office, hotel, and recreational spaces</p> <p>August 21, 2024 - Signing of the COL with PhilSA (Philippine Space Agency (Office and Space Museum) a 50-year contract for the lease of a hectare of land in New Clark City, Capas, Tarlac, which will serve as the official headquarters of the country's space agency.</p>	
	<i>Sub-Total</i>		47.5%				
FINANCE PERSPECTIVE							
SO 3	Provide Consistent Contribution to the AFP and National Government						
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	Php5.87 Billion	Php5.87 Billion
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, Lease Contracts, and Other Business Contracts	10%	(Actual / Target) x Weight	Php6.20 Billion	Php6.20 Billion	Php8.90 Billion

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SOCIAL IMPACT PERSPECTIVE							
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 = 98.12% Obligations/SARO Received (inclusive of prior years) (as of Q3)
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= 96.72% Total Disbursement/Total NCA Received (inclusive of prior years) (as of Q3)
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% (as of Q3)
Sub-Total			27.5%				
CUSTOMERS/STAKEHOLDERS PERSPECTIVE							
SO 5 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 If Less Than 80% = 0%	90%	Continuation of data gathering by BCDA's process owners; continuation of encoding and processing of data covering the period of October to December 2024 by Primavisio Corporation in preparation for the submission of the 2024 Client Satisfaction Measurement Report	2024 Client Satisfaction Measurement Report: Ongoing turn over of data gathered from October to December 2024 by BCDA's process owners to Primavisio Corporation for encoding and processing
Sub-Total			5%				
SO 6 Design, Develop, and Ensure Full Execution of Master Plans of Communities							
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	Completion of Lot Information Web Maps for the New Clark City Area, Clark Freeport Zone, and Clark Civic Aviation Complex	Completion of Lot Information Web Maps for the New Clark City Area, Clark Freeport Zone, and Clark Civic Aviation Complex

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SOCIAL IMPACT PERSPECTIVE							
INTERNAL PROCESS PERSPECTIVE							
SO 7 Establish and Maintain Robust Internal Control and Governance Systems							
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	100% Implementation of the 2024 Deliverables under the 2023-2025 ISSP (5% weight)	Actual - 98.18% (4.87% weight) a) Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 100% (0.45) b) BTC Conference Rooms Improvement / Digital Bulletin Boards - 100% (0.45) c) Data Security and Analytics (Secure Access Service Edge Platform) - 100% (0.45) d) Internet of Things (IOT) Project (Additional devices for BCDA Offices and NCC) - 85% (0.386) e) Integrated Cloud Backup Project (Phase 2 - 150 Desktops and Servers) - 95% (0.43) f) Data Management and Analytics - 100% (0.45) g) Contract Review and Opinion System - 100% (0.45) h) Data Privacy Management System - 100% (0.45) i) Issues and Risk Management System - 100% (0.45) j) Office Automation - Payment Monitoring System (PayMoS) - 100% (0.45) k) Human Resource Information System - 100% (0.45)
SM 10	ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification (Pass First Surveillance Audit)	Conduct of first surveillance audit by third-party certifying body	Passed the first surveillance audit on 25 November 2024. Maintained the ISO 9001:2015 Certification.
Sub-Total			15%				
LEARNING AND GROWTH PERSPECTIVE							
SO 8 Build and Maintain a Highly Competent, Creative, and Committed Workforce							



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SM 11	Percentage of Employees Meeting the Required Competencies	Competency Level 2024 - Competency Level 2023 (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	Increase from the 2023 Competency Level	CY 2024 Competency Level: 84% Competency Indicator: 1.51 157/185
	Sub-Total		5%				
	TOTAL		100%				