

2024 Q1 MONITORING REPORT							
COMPONENT				ANNUAL TARGET	1ST 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 1) PMC Replication Phase 1 Package 2 - 4% 2) PMC Replication Phase 1 Package 3 - 2% 3) Site Development - 4%	a. PMC Replication Phase 1 Package 2 - 63.30% b. PMC Replication Phase 1 Package 2 - 84.75% c. Site Development - 52.99%	a. PMC Replication Phase 1 Package 2 - 63.31% b. PMC Replication Phase 1 Package 2 - 33.50% c. Site Development - 43.82%
		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	Resumption of Contract	Contract resumed effective 15 April 2024
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	17.50%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule 1) ANAR Phase 3 - 4% 2) NCC Connecting Road Package 2 - 4% 3) Control Tower Communication Equipment - 3% 4) Airside Access Road - 3% 5) CAAP Maintenance - 2% 6) Utilities of the 3.5-Ha - 1.5%	1) ANAR Phase 3 - 77.56% 2) NCC Connecting Road Package 2 - 1.409% 3) Control Tower Communication Equipment - 0% 4) Airside Access Road - Ongoing procurement 5) CAAP Maintenance - For Procurement 6) Utilities of the 3.5-Ha - Ongoing procurement	1) ANAR Phase 3 - 78.43% 2) NCC Connecting Road Package 2 - 1.419% 3) Control Tower Communication Equipment - 0% 4) Airside Access Road - Ongoing procurement 5) CAAP Maintenance - For Procurement 6) Utilities of the 3.5-Ha - Ongoing Procurement
SM 3	Number of Development Contracts Signed for BCDA Properties	Actual Accomplishment	15.00%	(Actual / Target) x Weight	Four (4) Signed Development Contracts	Negotiation on the terms of Agreement with Bonifacio Gas Corporation.	1) Agreement for a Centralized Gas Distribution System within Bonifacio Global City with Bonifacio Gas Corporation signed by the BCDA PCEO on April 2024. Currently with the Bonifacio Gas Corporation for their signature. 2) Certificate of Successful Negotiation (CSN) issued on March 2024 to an Original Proponent for the development of a 6.1-hectare Mixed-Use property in Navy Village, Fort Bonifacio, Taguig City.
Sub-Total			47.5%				
FINANCE PERSPECTIVE							

Signature

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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	Php1.144 Billion	Php1.144 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	₱6.20 Billion	Php 1.018 Billion	Php 1.018 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%	Php44.063B/Php45.403B = 97.05% 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%	Php33.475/Php34.457B= 97.15% 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%	17%	17%
	<i>Sub-Total</i>		27.5%				
CUSTOMERS/STAKEHOLDERS PERSPECTIVE							
SO 5	Cultivate Strong and Fair Partnerships with Customers, Partners, and Stakeholders						

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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%	2023 Client Satisfaction Measurement: Submission to the ARTA on or before 15 April 2024; Achievement of 90% Overall Satisfactory Rating 2024 Client Satisfaction Measurement Submission to the ARTA on or before 15 April 2025; Achievement of 90% Overall Satisfactory Rating	2023 Client Satisfaction Measurement : Submission to the ARTA on 12 April 2024; Achievement of 98% Overall Satisfactory Rating 2024 Client Satisfaction Measurement Ongoing data-gathering by process owners; Approval of Procurement of Consulting Services for the Conduct of the 2024 Client Satisfaction Measurement
	<i>Sub-Total</i>		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	Lot information web maps generated for 30% of total land area of New Clark City	Lot information web maps generated for 30% of total land area of New Clark City
INTERNAL PROCESS PERSPECTIVE							
SO 7	Establish and Maintain Robust Internal Control and Governance Systems						

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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	<ul style="list-style-type: none"> - Market Study - Procurement - Installation - Implementation - Training - Roll-out <p>Percentage Rating - 1.806</p> <p>1. Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 100% (0.45)</p> <ul style="list-style-type: none"> - Project Completed on 22 March 2024 - Knowledge Transfer was conducted to ICTD - Continuous integrated cloud backup performance monitoring <p>2. BTC Conference Rooms Improvement / Digital Bulletin Boards - 50% (0.23)</p> <ul style="list-style-type: none"> - Kick off face-to-face meeting was conducted last 25 January 2024 - Partial delivery and installation of the Audio/Video equipment was implemented <p>3. Data Security and Analytics (Secure Access Service Edge Platform) - 100% (0.45)</p> <ul style="list-style-type: none"> - Project completed on 26 March 2024 - Knowledge Transfer was conducted to ICTD - Continuous iBoss and Jumpcloud Performance Monitoring <p>4. Internet of Things (IOT) Project (Additional devices for BCDA Offices and NCC) - 10% (0.045)</p> <ul style="list-style-type: none"> - Drafted Terms of Reference for IOT Project (Additional devices for BCDA Offices and NCC) - Procurement Not yet started <p>5. Integrated Cloud Backup Project (Phase 2 - 150 Desktops and Servers) - 10% (0.045)</p> <ul style="list-style-type: none"> - Drafted Terms of Reference for Integrated Cloud Backup Project Phase 2 for 150 Desktops and Servers - Procurement Not yet started <p>6. Data Management and Analytics - 80% (0.36)</p> <ul style="list-style-type: none"> - Technical Kick off meeting was conducted last 09 January 2024 - Microsoft tenant created and Azure plan activated last 22 March 2024 - Ongoing VPN configuration for Data Lake <p>7. Contract Review and Opinion System - 5% (0.023)</p> <ul style="list-style-type: none"> - Performance feedback of the existing system was sent to the end-user last 07 February 2024 <p>8. Data Privacy Management System - 50% (0.23)</p> <ul style="list-style-type: none"> - Access to the system and user training were conducted to four (4) departments - PPMD, ESSD, TPF and IPMD last 24 January 2024 - Ongoing data population by PPMD, ESSD, TPF and IPMD - Continuous project implementation monitoring <p>9. Issues and Risk Management System - 10% (0.045)</p> <ul style="list-style-type: none"> - Ongoing data gathering with RCRMD - In-house system development <p>10. Office Automation - Payment Monitoring System (PayMoS) - 10% (0.045)</p> <ul style="list-style-type: none"> - Kick Off meeting was held last 06 March 2024 - Data Gathering was conducted last 18 March 2024 - Drafted system process workflow - Ongoing system development <p>11. Human Resource Information System - 20% (0.09)</p> <ul style="list-style-type: none"> - Creation of HRIS Project Team supported by Special Order No. 128 series of 2024 dated 20 February 2024; and - Ongoing finalization of Terms of Reference (TOR) or Technical Specification for procurement through public bidding - Procurement not yet started

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SM 10	ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification (Pass First Surveillance Audit)	Coordination with HRMD regarding the conduct of QMS-related trainings for new internal quality auditors.	Coordinated with HRMD-ODD staff regarding the conduct of QMS trainings for new internal quality auditors. HRMD-ODD staff scheduled the training in May 2024.
	<i>Sub-Total</i>		15%				
LEARNING AND GROWTH PERSPECTIVE							
SO 8	Build and Maintain a Highly Competent, Creative, and Committed Workforce						
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	No. of L&D Programs conducted Core: 4 Technical: 16 Leadership: 17 Personal Development: 1 TOTAL: 38 Total Training Hours: 187 No. of Learners: 245	No. of L&D Programs conducted Core: 4 Technical: 16 Leadership: 17 Personal Development: 1 TOTAL: 38 Total Training Hours: 187 No. of Learners: 245
	<i>Sub-Total</i>		5%				
	TOTAL		100%				

10/20/24