

2023 Q1 MONITORING REPORT

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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	Facilities Constructed for the Armed Forces of the Philippines	Actual Accomplishment for the Replication of Philippine Marine Corps (PMC) Facilities Project	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule	Physical Accomplishment: Package 1: 100% Package 2: 35.52% Package 3: 43.33%	Actual Accomplishment: Package 1: 30.56% Package 2: 22.05% Package 3: 28.38%
		Actual Accomplishment for the Replication of Philippine Navy (PN) Senior Officers' Quarters (SOQ)	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule		
SO 2	Create Communities Where Families Can Work, Live, and Play Together						
SM 2	Mixed-Use Areas to Include Industrial, Residential, and Institutional Areas Developed	Actual Accomplishment	10%	All or Nothing	Two (2) Signed Development Contracts	Preparation of Terms of Reference for the Bidding and/or Term Sheet for the direct negotiation for the NCC Service Station	<p>1. Published the Invitation to Bid for New Clark City (NCC) Solar Power Farm and Conducted Market Sounding of the Commercial Terms</p> <p>2. Commenced the Discussion on the Contract of Lease and Term Sheet for NCC Service Station</p> <p>3. MOA between BCDA and Zenmov for the proposed implementation of the Smart Mobility Demonstration Project within NCC and CSEZ is under review of the Legal Services Department</p>
	Sub-Total		30%				
FINANCE PERSPECTIVE							
SO 3	Provide Consistent Contribution to the AFP and National Government						
SM 3	Total Remittance to the National Government	Total Amount Remitted to the National Government / Total Required Mandatory Contribution	10%	All or Nothing	100% Remittance of Required Mandatory Contribution to the National Government	PhP 50,895,394.48	PhP 50,895,394.48

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SO 4	Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs						
SM 4	Cash Proceeds from Business Contracts	Total Cash Proceeds from Joint Venture Agreements, Lease Contracts, and Other Business Contracts	10%	(Actual / Target) x Weight	₱6.304 Billion	PhP 4,558,993	PhP 4,558,993
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	28.82%	28.82%
		Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	7.15%	7.15%
SM 5b	Obligations Budget Utilization Rate	Total Obligations/Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	5%	(Actual / Target) x Weight	90%	24.81%	24.81%
Sub-Total			30%				
CUSTOMERS/STAKEHOLDERS PERSPECTIVE							
SO 5	Execute and Deliver Quality Development Projects on Time, on Specs, and on Budget						
SM 6	Developmental and Infrastructure Projects Implemented	Actual Accomplishment	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule of the Construction of the Airport to NCC Access Road Phases 2 and 3	Physical Accomplishment: Airport to NCC Access Road Phase 2: 100% Airport to NCC Access Road Phase 3: 100%	Actual Accomplishment: Airport to NCC Access Road Phase 2: 93% Airport to NCC Access Road Phase 3: 56%

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SO 6	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%	Draft of TOR Drafted TOR for approval
	Sub-Total		15%			
INTERNAL PROCESS PERSPECTIVE						
SO 7	Design, Develop, and Ensure Full Execution of Master Plans of Communities					
SM 8	Development of BCDA Special Economic Zones Synchronized	Actual Accomplishment	5%	All or Nothing per Target	Issuance of Notice of Award (NOA) for the Detailed Engineering Designs of New Clark City Projects	Approval of the BCDA Board for the authority to proceed with the procurement of the project BCDA Board approved on 08 March 2023 the authority to proceed with the bidding of the project
		Actual Accomplishment	5%	All or Nothing per Target	Completion and Implementation of the National Government Administrative Center Lot Information Web Maps	Project Preparation and Initial Market Study/ Canvass Initial market study and canvass of software vendors offering 3D urban design applications, CAD software, and GIS applications conducted for project scoping and preparation of procurement documents. Results of initial market study/canvass compiled for project preparation.

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SO 8 Establish and Maintain Robust Internal Control and Governance Systems						
SM 9	Information Technology Systems Implemented	Actual Accomplishment	5%	(Actual / Target) x Weight	100% Implementation of Project Deliverables Based on the ISSP for 2023-2025	<p>Preparation and/or procurement of System</p> <p>1. Integrate Cloud Back-Up Project (Phase 1 - 250 Desktops and Servers): Started market study</p> <p>2. BTC Conference Rooms Improvement / Digital Bulletin Board*: Completed requirements and design; presented to the SVP-CSG for comments/approval. SVP-CSG instructed to conduct POC (Proof-of-Concept).</p> <p>3. Contracts Review and Opinions System: Data gathering completed. Extraction of attached Reviews and Opinions completed. Configuration of the system based on the data gathering completed. Reviews and Opinions data migration completed. Evaluation of data ongoing</p> <p>4. Data Privacy Management System: Requirements have been completed. Administrators and users attended training. System has been configured. Data entry ongoing as part of the pilot roll-out.</p> <p>5. Human Resource Information System: Coordinated with HRIS providers for system demo. Drafted a list of functionalities, features, processes and bugs to be fixed.</p>
						* system development projects with a 1 year duration only

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SM 10	International Organization for Standardization (ISO) Certification for All Processes	Actual Accomplishment	5%	All or Nothing	ISO 9001:2015 Recertification	Approval of 2023 QMS Audit Program	Conduct of internal quality audit (IQA) will commence in the 2nd quarter	
Sub-Total			20%					
LEARNING AND GROWTH PERSPECTIVE								
SO 9 Build and Maintain a Highly Competent, Creative and Committed Workforce								
SM 11	Percentage of Employees Meeting the Required Competencies	Competency Baseline1 2023 – Competency Baseline 2022	5%	All or Nothing	Improvement in the Competency Baseline of the Organization	Conduct of trainings on the following: a. Core b. Technical c. Leadership d. Personal Development	Provided BCDA personnel with 36 L&D opportunities/interventions: Core - 8 Technical - 19 Leadership - 5 Personal Development - 4 No. of Learners: 676 Male: 276 Female: 400 No. of Org. Unit: 252 No. of Training Hours: 3402.5	
Sub-Total			5%					
TOTAL			100%					

