

2023 Q2 MONITORING REPORT

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COMPONENT				ANNUAL TARGET		2ND 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: 100.00% Package 2: 55.14% Package 3: 67.63%	Physical Accomplishment: Package 1: 33.53% Package 2: 31.82% Package 3: 28.99%
		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	100% Accomplishment of Deliverables Based on Contract Schedule for the Construction of 9-Storey SOQ	Project is currently suspended pending the resolution of issues concerning the ownership of the property where the project will be constructed.
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	Execution of Development Agreements	1) Right-of-Way Usage Agreement (ROWUA) between BCDA and DOTr for the development (i.e. rail infrastructure and facilities) of BCDA properties within the Clark Special Economic Zone (CSEZ) was signed on 28 March 2023. 2) Deed of Transfer of Development Rights for the development of the Eastgate Property in Bonifacio Global City was signed on 15 June 2023.
	Sub-Total		30%				

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FINANCIAL 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	4,162,887,755.53	4,162,887,755.53
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	7,537,798,492	7,537,798,492
SM 5a	Disbursement Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	33.06%	33.06%
		Total Disbursements / Total DBM-Approved Corporate Operating Budget (Both Net of PS Cost)	2.50%	(Actual / Target) x Weight	90%	8.79%	8.79%
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%	26.60%	26.60%
	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: 1. Airport to NCC Access Road Phase 2: 89.95% 2. Airport to NCC Access Road Phase 3: 58.84%	Actual Accomplishment: 1. Airport to NCC Access Road Phase 2: 97.51% 2. Airport to NCC Access Road Phase 3: 59.88%

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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%	<p>Preparation of bidding documents for the procurement of Consulting Services for the 2023 Stakeholder Satisfaction Study; Procurement of consulting services</p> <p>2022 Stakeholder Satisfaction Study BCDA submitted to ARTA and GCG the 2022 Stakeholder Satisfaction Study on 31 March 2023.</p> <p>2023 Stakeholder Satisfaction Study BCDA received on April 24, 2023 from GCG the GCG-ARTA Joint Memorandum Circular No. 1, Series of 2023 or the the Guidelines on the Implementation of the Harmonized Client Satisfaction Measurement Specific for GOCCs Covered by Republic Act No. 10149A.</p> <p>Attended a meeting with ARTA on May 15 2023 to discuss the new circular in preparation for the revision of drafted Terms of Reference (TOR) which was anchored on the previous GCG Methodology. This is in aid the preparation of final bidding documents.</p> <p>Presented the ARTA guidance for information of the MANCOM on May 25, 2023.</p> <p>Commenced market sounding activity for three (3) firms with deadline of submission on 19 July 2023. Procurement of consulting services to be done in Q3.</p>
Sub-Total			15%			

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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	Conduct of Pre-Bid Conference	Cost estimate for the DAED for NCC (Remaining Roads and Utilities) was approved.
		Actual Accomplishment	5%	All or Nothing per Target	Completion and Implementation of the National Government Administrative Center Lot Information Web Maps	Project Preparation and Procurement of System	After the market sounding, the department has decided to change the mode of procurement from consultancy to goods. Whereby, only the software will be procured and the project will be completed internally. As such, the budget's realignment is being processed.

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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	Kick-off meeting and Key Requirements/Data Gathering Development of System* Actual Accomplishment: 2.16% 1. Integrate Cloud Back-Up Project (Phase 1 - 250 Desktops and Servers): 15% Ongoing market study for the integrated back-up solution. 0.12 2. BTC Conference Rooms Improvement / Digital Bulletin Board*: 30% Additional market study and POC being conducted. 0.24 3. Data Management and Analytics: 20% - Data Estate - Ongoing market study 0.16 4. Contracts Review and Opinions System: 100% - Completed with User Acceptance Test of LSD/ LSG 0.82 5. Data Privacy Management System: 50% Ongoing data entry as part of the pilot roll-out for the two department; Check up meeting was conducted together with the service provider and end-user last June 23 for data inputs. 0.41 6. Human Resource Information System: 50% - Conducted market research and demos, drafted list of features and functionalities; Submitted a POC requirement on June 29, 2023 to one HRIS service provider and awaiting for the next activity with them. 0.41
					* 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	Conduct of internal quality audit (IQA)	Internal quality audit conducted in accordance with the Audit Plan
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 27 L&D opportunities/interventions: Core - 4 Technical - 20 Leadership - 2 Personal Development - 1 No. of Learners: 375 Male: 153 Female: 222 No. of Org. Unit: 80 No. of Training Hours: 3007
Sub-Total			5%				
TOTAL			100%				

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