

2025 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 Attained / Total Number of Deliverables	12.5%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule of Replication Project for the Philippine Armed Forces (PAF), Philippine Marine Corps (PMC), and Philippine Navy (PN)		
					a) Site Development of the 65-Hectare Relocation Site of PAF - 2.5%	22.79%	22.84%
					b) PMC Structures, Facilities, and Utilities Package 1 - 2%	100.00%	91.01%
					c) PMC Structures, Facilities, and Utilities Package 2 - 2%	91.73%	83.45%
					d) PMC Structures, Facilities, and Utilities Package 3 - 1%	100.00%	66.11%
					e) Senior Officers' Quarter for PN - 2.5%	30.48%	22.14%
					f) Married Enlisted Personnel Quarters (MEPQ) - 2.5%	5.21%	6.00%
SO 2	Create Communities Where Families Can Work, Live, and Play Together						
SM 2	Percentage of Implementation of Infrastructure Projects	Number of Deliverables Attained / Total Number of Deliverables	10%	(Actual / Target) x Weight	100% Accomplishment of Deliverables Based on Contract Schedule of NCC Connecting Road Package 2, BSP Access Road, (West Road), and NCC Access Road Phase 3		
					1) NCC Connecting Road Package 2 - 4%	16.92%	21.40%
					2) BSP Access Road (West Road) - 3%	0.88%	1.217%
					3) NCC Access Road Phase 3 - 3%	100%	85.65%

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SM 3	Number of Development Contracts Signed for BCDA Properties	Actual Accomplishment	15%	(Actual / Target) x Weight	Five (5) Signed Development Contracts	Signing of two (2) development contracts	Two (2) development contracts were signed: 1) On January 23, 2025, the Science Park of the Philippines, Inc. (SPPI) finalized the agreement by signing the Contract of Lease for the 100-hectare Industrial Estate located in New Clark City. 2) On March 25, 2025, the Manila International Airport Authority (MIAA) signed the Contract of Lease with an option to buy for the Ninoy Aquino International Airport Terminal 3 (NAIA T3).
Sub-Total			37.50%				
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 the Bureau of Treasury / Total Required Mandatory Contribution	12%	(Actual / Target) x Weight	100% Remittance of Required Mandatory Contribution to the AFP and the National Government	Php 45,949,007.49	Php 45,949,007.49
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	Php7.8 Billion	Php2.8 Billion	Php2.8 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%	Php46.932 B/Php47.893 B 98%
SM 6b	Disbursements Subsidy Budget Utilization Rate	Total Disbursements / Total Obligations (Both Net of PS Cost)	2.5%	(Actual / Target) x Weight	90%	90%	Php36.915B/Php38.624B 95.58%

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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%	Php0.230B/Php10.144B 2.27%
Sub-Total			29.50%				
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	8%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	Presentation to the BCDA Management Committee of the Initial Report on the 2024 CSM; Gathering of action plans for inclusion in the final report due to ARTA on 15 April 2025	The 2024 CSM survey results were presented to Management Committee on 3 March 2025. Initial report stated the achievement of 98.81% overall satisfaction score. Action plans of process owners/departments rendering services under the Citizens's Charter submitted to the Public Affairs Department on 21 March 2025 for inclusion in the final report due 15 April 2025.
Sub-Total			8%				
INTERNAL PROCESS PERSPECTIVE							
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	Board-Approved Comprehensive Master Development Plan of Camp John Hay	Ongoing Bidding: Opening of financial proposals for the Consulting Services for the Comprehensive Master Development Plan of Camp John Hay, Baguio City is on 29 April 2025. Target award date is in May 2025.	Ongoing Bidding: Opening of financial proposals for the Consulting Services for the Comprehensive Master Development Plan of Camp John Hay, Baguio City is on 29 April 2025. Target award date is in May 2025.
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 2025 Attained / Total Number of Deliverables Due for 2025	5%	(Actual / Target) x Weight	100% Implementation of the 2025 Deliverables under the 2023-2025 ISSP	100% Implementation of the 2025 Deliverables under the 2023-2025 ISSP	Actual - 0.552 1) Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 25% = (0.138) 2) Data Security and Analytics (Secure Access Service Edge Platform) - 10% = (0.055) 3) Internet of Things (IIOT) Project (Additional devices for BCDA Offices and NCC) - 10% = (0.055) 4) Integrated Cloud Backup Project (Phase 2 - 150 Desktops and Servers) - Merged with item no. 1 project - 25% = (0.138) 5) Data Management and Analytics - 100% (Phase 1); 5% (Phase 2); - 5% = (0.028) 6) Data Privacy Management System - 100% (Phase 2); 10% (Phase 3); - 10% = (0.055) 7) Issues and Risk Management System - 10% = (0.055) 8) Office Automation - Payment Monitoring System (PayMoS) - 10% = (0.055) 9) Human Resource Information System - PRIME Modules - 5% = (0.028)
SM 10	ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification (Pass Second Surveillance Audit)	Reconstitution of the QMS Internal Audit Committee (IAC)	A memo was issued to the Deputy QMR regarding the reconstitution of the QMS IAC. The DQMR advised for a status quo.
Sub-Total			15%				
LEARNING AND GROWTH PERSPECTIVE							
SO 8 Build and Maintain a Highly Competent, Creative, and Committed Workforce							
SM 11	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Actual Accomplishment	5%	All or Nothing	Board-Approved Public Service Continuity Plan (PSCP)	Board-Approved Public Service Continuity Plan (PSCP)	Conducted One-day Orientation on PSCP in coordination with the Office of Civil Defense (OCD) on February 28, 2025.





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SM 12	Percentage of Employees Meeting the Required Competencies	Competency Level 2025 - Competency Level 2024 (where Competency Level = Total Number of Employees with Required Competencies Met / Total Number of Employees)	5%	All or Nothing	Increase from the 2024 Competency Level	No. of L&D Programs conducted Core: 6 Technical: 11 Leadership: 1 Personal Development: 1 TOTAL: 19 Total Training Hours: 261.5 No. of Learners: 282	No. of L&D Programs conducted Core: 6 Technical: 11 Leadership: 1 Personal Development: 1 TOTAL: 19 Total Training Hours: 261.5 No. of Learners: 282
Sub-Total			10%				
TOTAL			100%				