

2025 Q3 MONITORING REPORT

COMPONENT		ANNUAL TARGET			3RD 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%	38.49%	35.60%
					b) PMC Structures, Facilities, and Utilities Package 1 - 2%	100.00%	95.28%
					c) PMC Structures, Facilities, and Utilities Package 2 - 2%	100.00%	90.31%
					d) PMC Structures, Facilities, and Utilities Package 3 - 1%	100.00%	71.36%
					e) Senior Officers' Quarter for PN - 2.5%	45.59%	41.02%
					f) Married Enlisted Personnel Quarters (MEPQ) - 2.5%	5.91%	8.68%
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%	48.64%	40.93%

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				2) BSP Access Road (West Road) - 3%	31.48%	32.38%	
				3) NCC Access Road Phase 3 - 3%	100%	85.10%	
SM 3	Number of Development Contracts Signed for BCDA Properties	Actual Accomplishment	15%	(Actual / Target) x Weight	Five (5) Signed Development Contracts	Five (5) Signed Development Contracts	Five (5) contracts signed as of Q3: 1) Science Park of the Philippines, Inc. (SPPI) - 100-ha industrial estate lease in New Clark City (23 January 2025) 2) Manila International Airport Authority - lease with an option to buy for Ninoy Aquino International Airport Terminal 3 (NAIA T3) (25 March 2025) 3) 4PH Housing in New Clark City - contract of lease (22 April 2025) 4) Ayala Land Inc, Commercial Area - Camp John Hay Baguio City - contract of lease (16 May 2025) 5) SKYBLUE-KORE-IT Deed of Assignment - (26 September 2025)
	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	100% Remittance of Required Mandatory Contribution to the AFP and the National Government	100% remittance of Php5.428 billion accomplished
SO 4	Ensure Sustainability of BCDA by Building Recurring Revenue Sources and Effectively Managing Costs						



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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	Php7.8 billion	Php7.830 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%	98.38% (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%	99.26% (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%	90%	38.05%
	Sub-Total		29.50%				
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	8%	(Actual / Target) x Weight If Less Than 80% = 0%	90%	Submission of the 2024 Client Satisfaction Measurement Report to ARTA on or before 15 April 2025, with an overall satisfaction score of at least 90%	Report submitted on 15 April 2025; 2024 overall satisfaction score achieved: SQD0 (Internal Services): 99.46% SQD0 (External Services): 98.84% Data gathering for the 2025 Client Satisfaction Report is ongoing.
	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	Submission and Approval of Inception Report and Preliminary Study Report	1. Final version of Inception Report received on 11 August 2025; approved on 03 September 2025 2. Final version of Preliminary Report received on 11 September 2025; approved on 19 September 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	<p>Cumulative implementation progress equivalent to 3.58%.</p> <p>Breakdown as of 3rd Quarter 2025:</p> <p>1) Integrated Cloud Backup Project (Phase 1 - 250 Desktops and Servers) - 100% completed = (0.55)</p> <p>2) Data Security and Analytics (Secure Access Service Edge Platform) - 50% = (0.275)</p> <p>3) Internet of Things (IOT) Project (Additional devices for BCDA Offices and NCC) - 25% = (0.138)</p> <p>4) Integrated Cloud Backup Project (Phase 2) - 150 Desktops and Servers) - Merged with item no. 1 project - 100% completed = (0.55)</p> <p>5) Data Management and Analytics - (Phase 2) - 50% = (0.275)</p> <p>6) Data Privacy Management System - (Phase 3) - 50% = (0.275)</p> <p>7) Issues and Risk Management System - (Phase 2) 100% = (0.55)</p> <p>8) Office Automation - Payment Monitoring System (PayMoS) - 100% completed = (0.55)</p> <p>9) Human Resource Information System - PRIME Modules - 75% = (0.413)</p>

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SM 10	ISO 9001:2015 Certification	Actual Accomplishment	5%	All or Nothing	Maintenance of ISO 9001:2015 Certification (Pass Second Surveillance Audit	1. Conduct of Internal Quality Audit (IQA) of all BCDA processes; 2. Conduct of Management Review to report and discuss the results of the IQA; and 3. Conduct of second surveillance audit (TUV Rheinland Phils. Inc.).	1. As of 30 Sept. 2025, 24 out of 25 processes or 96% have been audited; 2. On 19 Sept. 2025, the results of the IQA were reported to the BCDA Management Committee through a Management Review; and 3. On 26 Sept. 2025, BCDA passed the second surveillance audit conducted by TUV Rheinland Phils. Inc. and maintains its <u>ISO 9001:2015 Certification.</u>
	<i>Sub-Total</i>		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)	1. Disaster Control Group Constitution through the Special Order No. 352 dated July 8, 2025 2. Participation of the Disaster Control Group as observers on the Q3 2025 Nationwide Simultaneous Earthquake Drill held in September 11, 2025. 3. Ongoing drafting of the PSCP. All departments' submission of approved input are received and ongoing review.



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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	Increase in competency level from 2024 baseline through implementation of learning and development (L&D) programs	15 L&D programs conducted (Core: 1, Technical: 9, Leadership: 4), Personal Development:1 ; 206 training hours delivered; 279 learners trained, supporting sustained improvement in employee competencies
	Sub-Total		10%				
	TOTAL		100%				

