

PERFORMANCE MEASURES AND TARGETS

PARTICULARS	FY 2011	FY 2012	FY 2013 ¹
	Target/Amount	Target/Amount	Target/Amount
MFO 1 Former US Baselands Converted	PhP 77.80 M	PhP 244.58 M	PhP 86.51 M
Conversion Program - BCDA Economic Zones Area for Disposition [No. of hectares entered into contract in the ecozones for the year]	4.00 has.	15.69 has.	7.00 has.
Revenues Generated - Cash Proceeds from business contracts in BCDA Economic Zones [Cash proceeds from business contracts in BCDA ecozones]	PhP 1,061.03 M	PhP 1,220.00 M	PhP 1,300.00 M
Timeliness - Contract Approval Processing Time [No. of days to approve business contracts referred to BCDA by its subsidiaries]	NA	30 working days	30 working days
MFO 2 Metro Manila Camps (transferred to BCDA) Disposed and Developed	PhP 928.70 M	PhP 911.83 M	PhP 439.44 M
Asset Disposition - Metro Manila Camps Area for Disposition [No. of hectares entered into business/commercial contracts in Metro Manila Camps for the year]	0.65 has.	1.16 has.	3.20 has.
Revenues Generated - Cash Proceeds from Metro Manila Camps disposed and major projects [Cash proceeds from all Metro Manila disposition and major projects]	PhP 1,500.00 M	PhP 3,325.00 M	PhP 3,500.00 M
Timeliness - Terms of Reference (TOR) Preparation Time [No. of days to prepare TOR for Metro Manila Camps from Board approval of Term Sheet] (based on Master Development Plan)	90 days	90 days	90 days
MFO 3 Benefits of Conversion Enhanced for Socio-Economic Development	PhP 44.02 M	PhP 93.47 M	PhP 136.95 M
National Government (NG) Dividends - Amount of dividends remitted to the National Government [Amount of dividends remitted]	PhP 526.00 M	PhP 203.00 M	PhP 300.00 M

General Administrative and Support Services (GASS)	PhP 207.21 M	PhP 252.90 M	PhP 1,281.20 M
Quality Management System (QMS) - Full documentation of the minimum requirements for the ISO Certification [Completion of the ISO documents on: (a) Quality Manual; (b) Quality Procedures; and, (c) Key Operational Procedures]	NA	NA	100%
COA Compliance - Compliance Rate [No. of COA observations acted upon / No. of COA observations raised]	100.00%	100.00%	100.00%
Timeliness - Timely remittance of disposition proceeds/ collection from the development and conversion of Metro Manila Camps	1st remittance: Within 2 weeks 2nd remittance: GOCC Day (6 Feb 2012)	GOCC Day (3 Jun 2013)	Within 30 working days
TOTAL	PhP 1,257.73 M²	PhP 1,502.78 M³	PhP 1,944.12 M⁴

¹ Figures in FY 2013 are targets committed to the GCG while those in FY 2011 and FY 2012 reflect actual accomplishments

² Total does not include budget for Support to Operations (STO) departments (PhP 123.50 M), as well as refund of bid bonds, share of beneficiary agencies, subsidiaries OPEX/CAPEX, and outstanding obligations

³ Total does not include budget for STO departments (PhP 292.75 M), as well as refund of bid bonds, share of beneficiary agencies, subsidiaries OPEX/CAPEX, and outstanding obligations

⁴ Total does not include budget for STO departments (PhP 436.37 M), as well as refund of bid bonds, share of beneficiary agencies, BCDA CAPEX, subsidiaries OPEX/CAPEX, and outstanding obligations

