KEY OR MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	Previous Year Accomplishment (CY 2011)	CY 2012 QUARTERLY TARGETS BY KEY RESULT AREAS (KRAs)																									REMARKS
			Transparent, Accountable, and Participatory Governance					Poverty Reduction and Empowerment of the Poor and Vulnerable					Rapid, Inclusive, and Sustained Economic Growth					Just and Lasting Peace and the Rule of Law					Integrity of the Environment and Climate Change Adaptation and Mitigation					
			1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL	1Q	2Q	3Q	4Q	TOTAL	
MFO 1: Former US Baselands Converted																												
• Creates immediate employment and livelihood opportunities utilizing existing world class infrastructure and support facilities in the reverted baselands • Finances the conversion to commercial uses of the Clark and Subic military reservations and their extensions • Undertakes conversion projects that are financially self-sustaining in the long-term and contribute significantly to national economic development • Invests and promotes investments in Special Economic Zones (SEZs) declared under RA 7227	Zone Employment • Employment generated in BCDA SEZs	67,137																										
	Subsidiary Funding • Amount of Operational Expense (OPEX) and Capital Expenditure (CAPEX) subsidies provided to subsidiaries (Decreasing overtime and well within planned expenditure levels)	PhP 169.68											**59.13 M**	**35.38 M**	**50.99 M**	**51.16 M**	**196.65 M**											While BCDA provides funds for the operations and maintenance of its properties for the continued operations and development of BCDA SEZs being managed by its subsidiaries, BCDA also aims for the financial sustainability of its subsidiaries enabling them to cover for their own OPEX and CAPEX in the future. Hence, funding from BCDA should decrease over time.
	Conversion Program • Conversion Ratio	4450.23 has./ 4944.79 has. (90.00%)														4460.92 has./ 4944.79 has. 90.21%	4460.92 has./ 4944.79 has. 90.21%											BCDA is mandated to convert the former military bases into alternative productive uses. As BCDA formed subsidiary corporations responsible for conversion and development of the zones such as entering into lease and joint venture arrangements, BCDA's role as parent company are to (1) provide policy direction to accelerate conversion, (2) require submission and compliance to business plans, (3) require adherence to approved Master Development Plans (MDPs), (4) require adherence to financial guidelines, and (5) exercise overall oversight over subsidiaries.
	(Timeliness) • Timely disbursement of funds to BCDA Subsidiaries (Quarterly)	100%											**100%**	**100%**	**100%**	**100%**	**100%**											
MFO 2: Metro Manila Camps (transferred to BCDA) Disposed and Maximized																												
• Develops and/or disposes portions of the military camps transferred to it for other productive uses to generate funds for base conversion, military facilities and housing, military modernization, and other beneficiaries per RA 7227	Asset Disposition • Revenues Generated from Metro Manila Camps Disposed	PhP 1.50 B											**0.10 B**	**2.04 B**	**0.20 B**	**1.00 B**	**3.34 B**											Projected revenues for 2012 are well within targets.
	(Quality) • OGCC approval of contracts	100%											**100% (2/2)**	**100% (1/1)**	**100% (2/2)**	**100% (1/1)**	**100% (6/6)**											Before contract signing, all contracts are subject to the review and approval of the Office of the Government Corporate Counsel (OGCC).
	(Timeliness) • Adherence to the Asset Disposition Schedule and milestones	N/A														**100% (2/2)**	**100% (2/2)**											All disposition are subject to bidding as a general rule.

	MFO 3: **Benefits of Conversion Enhanced for Socio-Economic Development**																											
• Enhances the benefits to be derived from its properties in order to promote the economic and social development of Central Luzon • Plans and implements fund generating projects as well as development projects which will maximize the use and value of the military camps in Metro Manila that shall be disposed pursuant to RA 7227	Contribution to AFP Modernization • AFP Share as remitted to the Bureau of Treasury (BTr)	PhP 2.14 B											**.23 B**				**.23 B**											
	RA 7227 Beneficiaries • Other Chartered Beneficiaries' Share from Disposition Proceeds	0											**.09 B**				**.09 B**											
	(Quality) • Compliance Rate (Number of COA final disallowances on the non-accuracy of the disbursement of funds to BCDA Chartered Beneficiaries)	0											**0**	**0**	**0**	**0**	**0**											
	(Timeliness) • Timely remittance of dividends to the National Government	0											**180 M**	**0**	**0**	**346 M**	**526 M**											BCDA paid PhP 180 M on Feb 2012 as dividends to NG for the year 2011 following its Financial Statement (FS) submitted to COA for audit. Upon completion of the audited FS and receipt of unqualified opinion from COA, another PhP 346 M shall be paid to the National Government seven (7) working days upon receipt of the 2011 Audited FS.