

Agency Targets on Key Programs and Projects Bases Conversion and Development Authority (BCDA)							Form B				
Key Programs/ Projects  (1)	Description of Program/ Project Objectives  (2)	Agency CY 2011 Actual Accomplishment (3)	Agency CY 2012 Targets/ Milestones  (4)	Total Program/ Project Budget  (5)	Program/ Project Budget for CY 2012 (6)	Responsible Department/ Delivery Units (7)	CY 2012 Department/ Delivery Unit Targets/ Milestones				Remarks
							Q1	Q2	Q3	Q4	
Construction of the Global Cities Mass Transit Project (Monorail)	The proposed Global Cities Mass Transit Project is a 12.56-km monorail system envisioned to provide a fast, efficient, and safe public transport service that will link new premier mixed-use districts located in Bonifacio Global City, McKinley Hill, North Bonifacio, Bonifacio South, Newport City, and Ninoy Aquino International Airport 3 (NAIA-3). It is envisioned to showcase a financially robust and sustainable project which incorporates private sector participation through Public-Private Partnership (PPP) arrangement.	Concept Paper formulated	Seek project financing for the Feasibility Study  Conduct of Feasibility Study  Preparation of MOA with concerned agencies	26,200,000,000	N/A	Special Projects PMO		Secured financing for the feasibility study	Conduct of Pre-Feasibility Study		Conduct of the pre-feasibility study for the Global Cities Mass Transit project started on 10 Sep 2012 after securing financing from the Ministry of Economy, Trade, and Industry (METI) of Japan. The pre-feasibility study is expected to be completed by end Feb 2013.
Clark Green City	The project envisions to build the most modern city in the Philippines characterized by mixed residential, commercial, agro-industrial, institutional and IT structures with areas for state-of-the-art information infrastructure and buildings, a model for the government's green policy. This is a 3,500 hectare green and intelligent metropolis.	N/A	Conduct of CSEZ Masterplanning  Identification of 3,500-ha. Clark Green City site within 31,000-ha. study area  Masterplanning of the Clark Green City	18,000,000		Clark Green City PMO	Conduct of the CSEZ masterplanning				
Asset Disposition Program	The Asset Disposition Program involves the disposition of BCDA lands and assets to raise revenues for the (a) AFP Modernization Program, (b) other RA 7227 beneficiaries, and (c) conversion of the BCDA Special Economic Zones (SEZs).	No disposition in 2011 as no approval from OP	Disposition of BNS/PMC/ASCOM/SSU property  Disposition of BHIT Park property  Disposition of Villamor Driving Range and Nichols Loop  Disposition of Eastgate Parking Facility  Disposition of Sampaguita East Ramp Lot  Disposition of Bataan Technology Park  Disposition of Concepcion Service Area (SCTEX)			Office of VP Santiago, Business Development and Operations Group (BDOG)	33.13-ha. BNS/PMC/ASCOM/SSU property disposed	24.61-ha. BHIT Park property disposed		0.54-ha. Villamor Driving Range and Nichols Loop disposed  0.31-ha. Eastgate Parking Facility disposed  0.12-ha. Sampaguita East Ramp Lot disposed  85.00-ha. Bataan Technology Park property disposed  1.00-ha. Concepcion Service Area (SCTEX) disposed	BCDA sent two (2) letters dated 9 Nov 2011 and 31 Jan 2012 to the Office of the President (OP) seeking approval of BCDA's 2012 Asset Disposition Plan. While the BNS and BHIT Park properties have been approved for disposition, go-signal from OP was issued only recently. Hence, disposition of concerned properties have been moved to 2013.
Co-location of AFP's Major Service Commands in Camp General Emilio Aguinaldo (CGEA)	The program involves the (a) relocation of the AFP's Major Service Commands to Camp General Emilio Aguinaldo and (b) disposition of the areas vacated once relocation is completed.	N/A	Provide assistance in the preparation of Master Development and Base Development Plans for all military reservations  Dispose commercial area generated in CGEA and portion of camps vacated by Major Service Command HQs once co-location is completed  Assist in construction of HQ	50,000,000	N/A	Office of VP Santiago, Business Development and Operations Group (BDOG)					Per agreements reached during 22 Oct 2012 kick-off meeting, the Department of National Defense (DND) will discuss with the major service commands the list of military camps that will be subject of masterplanning as well as the relocation sites of the military facilities that will be affected by the disposition of BNS/ASCOM properties in Bonifacio South. Upon identification of such camps, DND will schedule a meeting between officers of the major service commands and BCDA.

Master Planning for the BCDA Ecozones	The program involves review of the existing Master Development Plans (MDPs) of all BCDA Special Economic Zones (SEZs).	N/A	Validate and review all existing Master Development Plans (MDPs)  Validation, review, and preparation of MDP for the CSEZ sub-zones  MDP for the area to be turned over by PAF and 50-ha. Industrial area in PPFZ	86,000,000	26,000,000	Land and Assets Development Department (LADD)	Conduct of the master development planning for the Clark Special Economic Zone (CSEZ)			Conduct of the master development planning for the Poro Point Freeport Zone (PPFZ)	CSEZ masterplanning activities currently on (a) data gathering, (b) review of plans, data, and information gathered, (c) conduct of initial reconnaissance survey; (d) Market Viability Assessment, and (e) Water resource/supply assessment.
Corporate Branding Program	The general objective of the program is to position BCDA as a leader in development initiatives and enhance public perception of BCDA as a "development company" through the production of corporate branding collaterals and execution of corporate events. More specifically, the program aims to: (a) position BCDA as a "development company" specializing in Public-Private-Partnership (PPP) by highlighting its accomplishments in the past 20 years; (b) promote public awareness on the BCDA and generate appreciation and support for its programs and projects; (c) build up BCDA's image as a credible and transparent state agency that conducts business with high ethical standards and professionalism; and, (d) reach out and create harmonious and understanding relationships with its stakeholders, the media and the public in general.	N/A	Corporate Identity and Branding Workshop (Phase I)  Corporate Identity and Branding Campaign (Phase II)	6,000,000	6,000,000	Public Affairs Department (PAD)	Conduct of three (3) Corporate Branding Workshops for: (a) Rank and file (b) Officers (c) Subsidiaries			Conduct of bidding for Corporate Identity and Branding Campaign	
BCDA Master Schedule	The Master Schedule is a management tool that timelines BCDA's projects and major activities, including the key milestones and resources of such. The program, composed of two (2) phases, will cover existing and priority BCDA projects for 2012 (Phase I) and involve corporate-wide institutionalization of the BCDA Master Schedule covering specific and priority projects of BCDA for 2013 and beyond resulting from the BCDA Operations Planning (Phase II). The objectives of the program are to: (a) translate the strategic initiatives of Top Management into workable day-to-day actions; (b) serve as a guide on the status of the initiatives/ projects; (c) track the timetable, actual and planned, of the initiatives/ projects; and (d) track the milestones and actions that need to be done to implement the initiatives/projects. The BCDA Master Schedule provides an overview of the status and milestones of the various projects of the BCDA departments to ensure that deliverables and targets are on time and project bottlenecks will immediately be identified and addressed.	N/A	Roll-out of Phase I (BCDA Master Schedule)  Approval of Master Schedule Concept Paper  Identification of Unit Project Schedulers  Installation of Master Schedule software in all units/departments  Training of project schedulers  Institutionalization of Master Schedule Levels of Authority and System Policies  Identification and approval of project baselines  Identification of projects for inclusion in the Master Schedule	Zero budget for system in 2012 (BCDA utilized existing software licenses)  30T budget for training	30T budget for training	Office of EVP Zosa		Rolled-out concept paper for Master Schedule duly approved by P/CEO	Identified unit project schedulers  Installed software (at least 1 per unit/ department)  Trained project schedulers  Submitted first draft of policy for review of ICTD  Identified projects for inclusion in BCDA Master Schedule	Incorporated comments of ICTD in draft policy	BCDA Master Schedule implementation around 70 percent complete at the end of the year.