

PERFORMANCE MEASURES AND TARGETS

PARTICULARS	FY 2009	FY 2010	FY 2011
	Target/Amount	Target/Amount	Target/Amount
MFO 1			
Former US Baselands Converted	PhP 63.24 M	PhP 85.26 M	PhP 77.80 M
Zone Employment · Employment generated in BCDA SEZs	61,356	62,523	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] (in PhP millions)	442.01	153.43	169.68
Conversion Program · Conversion Ratio [Total area of leasable land in the BCDA Economic Zone/ Total area of net land]			4450.23 has./ 4944.79 has. (90%)
Timeliness · Timely Disbursement of funds to BCDA Subsidiaries (Quarterly) [Actual Disbursement / Budgeted Disbursement]	100%	100%	100%
MFO 2			
Metro Manila Camps (transferred to BCDA) Disposed and Maximized	PhP 1,649.94 M	PhP 1,048.10 M	PhP 928.70 M
Asset Disposition • Revenues Generated from Metro Manila Camps Disposed [at least 90% attainment of target revenues] (in PhP millions)	5,857.37	3,496.59	1,498.71
Quality · OGCC approval of contracts [Number of contracts approved/ Number of contracts submitted for OGCC approval]	17/17 (100%)	24/24 (100%)	28/28 (100%)
Timeliness · Adherence to the Asset Disposition Schedule and milestones [Number of properties disposed on time/ Number of properties planned for disposition]	1/1 (100%)	1/1 (100%)	0

MFO 3 Benefits of Conversion Enhanced for Socio-Economic Development	PhP 52.86 M	PhP 66.52 M	PhP 44.02 M
Contribution to AFP Modernization · AFP Share as remitted to the Bureau of Treasury (BTr) [at least 90% attainment of target remittance] (in PhP millions)	993.65	1,739.39	2,140.00
RA 7227 Beneficiaries · Other Chartered Beneficiaries' Share from Disposition Proceeds [at least 90% attainment of target remittances] (in PhP millions)	576.27	336.57	0 ¹
Quality · Compliance Rate [Number of COA final disallowance on the non-accuracy of the disbursement of funds to BCDA Chartered Beneficiaries]	0	0	0
Timeliness · Timely Remittance of Dividends to the National Government (in PhP millions)	216.77	0	0
TOTAL	PhP 1,766.04 M²	PhP 1,199.88 M³	PhP 1,050.52 M⁴

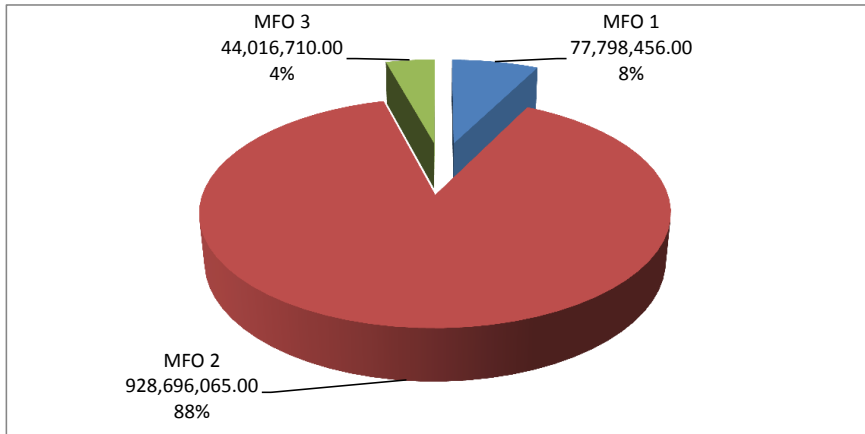
¹ Transactions in 2011 were Joint Venture and Lease, sharing were 50-50 bet BCDA and AFP following EO 309

² Total does not include budget for Support To Operations (STO) departments (PhP 159.59 M) and General Administration and Support Services (GASS) departments (PhP 168.34 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 170.19 M) and GASS departments (PhP 428.77 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 123.50 M) and GASS departments (PhP 207.21 M), as well as refund of bid bonds, share of beneficiary agencies, subsidiaries OPEX/CAPEX and outstanding obligations.

BY MFO
TOTAL = PhP 1,050,511,231.00



BY EXPENSE CLASS
TOTAL = PhP 1,050,511,231.00

