

FY 2014 PHYSICAL PLAN

Department : National Economic and Development Authority
 Agency : Public-Private Partnership Center
 Operating Unit : _____
 Organization Code (UACS) : 24-005-00-00000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (2014)					Variance	Remarks
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. OPERATIONS											
<p><u>MFO 1 - PPP PROJECT ADVISORY, MANAGEMENT, AND MONITORING SERVICES</u></p> <p><i>% PPPC-vetted projects (technical component) approved by the ICC-Cabinet Committee (CabCom) for endorsement to the NEDA Board</i></p> <p><i>No. of PDMF Committee-approved projects with signed consulting contracts*</i></p> <p><i>% of PDMF Committee-approved projects signed within the set timeline</i></p> <p><i>% of PDMF-supported projects with expected reimbursements collected</i></p> <p><i>Timely establishment of a new PDMF panel of advisors</i></p> <p><i>% of programmed PPP capacity building activities for government instrumentalities delivered as scheduled</i></p> <p><i>% of LGU interns with required course output completed</i></p> <p><i>% of partner Local Capacity Building Institutes (LCBIs) with functional PPP Capacity Building Program for LGUs</i></p>					80%	80%	80%	80%	80%		<p><i>*Major = when DOF, NEDA, and ED requires technical changes on the project</i></p> <p><i>*target number is based on the objective of the PPPC to maintain a sustainable deal flow of PPP projects</i></p>
					12	3	3	3	3		
					80%	80%	80%	80%	80%		
					80%	80%	80%	80%	80%		
					established by Q2	n/a	new panel established	n/a	n/a		
					90%	90%	90%	90%	90%		
					80%	80%	80%	80%	80%		
					80%	80%	80%	80%	80%		

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<i>% of programmed capacity building activities on technical courses delivered as scheduled</i>					100%	100%	100%	100%	100%		
<i>% of capacity building materials developed as scheduled</i>					90%	90%	90%	90%	90%		
<i>Timely submission of proposed PPP policy instrument to appropriate bodies</i>					70%	70%	70%	70%	70%		
<i>% of proposed PPP policy instruments approved by appropriate body</i>					50%	50%	50%	50%	50%		
<i>Timely submission of inputs/position papers on PPP policies requested by external parties</i>					70%	70%	70%	70%	70%		
<i>Developed PPP Monitoring and Evaluation Framework and Guidelines</i>					PPPGCB-approved M&E Guidelines	n/a	n/a	n/a	n/a		
<i>% of recommendations to address/reduce project issues and bottlenecks accepted by the implementing agencies</i>					60%	60%	60%	60%	60%		
<i>Timely submission of PPP Program Report to the Office of the President and the Congress</i>					submitted by end of April 2015	n/a	n/a	n/a	n/a		
<i>Regular monitoring of private sector's and implementing agencies' compliance to contractual obligations</i>					monthly update posted at the website	monthly update posted at the website	monthly update posted at the website	monthly update posted at the website	monthly update posted at the website		
<i>% of KM Roadmap milestones achieved as targeted per year</i>					75%	75%	75%	75%	75%		

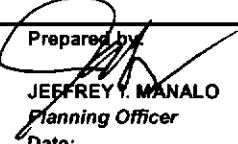

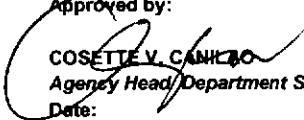
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<p><i>Timely approval of the PPP Center Annual Communications Plan*</i></p> <p><i>% of target publications issued within the set timelines</i></p> <p><i>% of targeted media relations activities conducted</i></p> <p><i>% of targeted marketing and promotions activities conducted</i></p> <p>II. SUPPORT TO OPERATIONS</p> <p><i>Timely submission of necessary legal documents and/or response to other legal requests</i></p> <p><i>% of proposed PPP legal stance accepted by the appropriate body</i></p> <p><i>Development of the PPP Center Strategic Performance Management System</i></p> <p><i>Timely development of the Annual Organizational Plan</i></p> <p><i>Regular monitoring of PPPC plans and targets</i></p>					Comms. Plan approved by end of Q2	n/a	Comms. Plan approved	n/a	n/a		
					80%	80%	80%	80%	80%		
					80%	80%	80%	80%	80%		
					80%	80%	80%	80%	80%		
					approved PPPC SPMS	n/a	n/a	n/a	n/a		
					Annual Plan approved within Q2	n/a	Annual Plan approved	n/a	n/a		
					80%	80%	80%	80%	80%		
Part B											
Major Programs/Projects											
KRA No. 3 - RAPID, INCLUSIVE, AND SUSTAINED											

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ECONOMIC GROWTH											
The PPP Program											
% PPPC-vetted projects (technical component) approved by the ICC-Cabinet Committee (CabCom) for endorsement to the NEDA Board					80%	80%	80%	80%	80%		*Major = when DOF, NEDA, and ED requires technical changes on the project
No. of PDMF Committee-approved projects with signed consulting contracts*					80%	80%	80%	80%	80%		
% of programmed PPP capacity building activities for government instrumentalities delivered as scheduled					90%	90%	90%	90%	90%		
% of proposed PPP policy instruments approved by appropriate body					70%	70%	70%	70%	70%		
Regular monitoring of private sector's and implementing agencies' compliance to contractual obligations					monthly update posted at the website	monthly update posted at the website	monthly update posted at the website	monthly update posted at the website	monthly update posted at the website		
Prepared by:  JEFFREY Y. MANALO Planning Officer Date:		In coordination with:  CATALINA R. CARAAN Financial Services Head/ Budget Officer Date:				Approved by:  COSETTE Y. CANINO Agency Head/ Department Secretary Date:					