CY 2012 PHYSICAL PLAN

Department:	NATIONAL ECONOM	MIC AND DEVELOPME	NT AUTHORIT	1			ı	Agency/B	ureau/Op	erating U	nit: Pub	lic-Private Pa	rtnership	Center of	f the Ph	ilippines			
							CY 20	12 QUAF	TERLY TA	RGETS BY	KEY RES	ULT AREAS (K	RAs)						
KEY OR MAJOR PROGRAMS/ PROJECTS	COUTPUTS (MFO) MS/ Performance TS Indicators (PIs) PREVIOUS YEAR ACCOMPLISHMENT (CY 2011) ACCOMPLISHMENT (CY 2011) KRA 1				Empower	ment of Vulnera KRA	2			KRA 3		mic Growth	Just and La			hange I Adapta KRA	REMARKS / IMPLEMENTATION		
(1)	(2)	(3)			. 1st 2nd		4th TOTAL	1st	2nd	3rd	4th	TOTAL	1st 2nd	3rd 4th	TOTAL	1st 2nd		4th TOT	
Technical Assistance Program	MFO 1: Project Development Assistance and Advisory Services KPI1: % of screened/reviewed projects referred to PPP Center KPI2: % of PPP Center- developed projects KPI3: % of PPP Center- assisted projects rolled- out	No. of projects screened for possible PPP implementation: 105 (350% increase from target) No. of PPP projects developed/enhanced/improved: 29 (193% increase from target) Number of PPP projects for rollout: 2 (20% only from target since other projects are under due diligence review by IAs concerned)	(4)			(5)		2%	20% 3% 15%	(6) 20% 3%	20%	80% of total projects referred to PPP Center screened/revie wed 10% of screened/revie wed projects 50% of total projects assisted rolled-out		(7)			(8)		(9)
Management of the Project Development & Monitoring Facility	KPI4: PDMF fund utilization rate KPI5: % of PDMF-funded projects rolled-out KPI7: % of approved fund augmentation requests							10%	10% 25%	10%	10% 25% 50%	40% of PDMF funds available (unallocated) for 2012 60% of PDMF- funded projects rolled-out 50% of requests approved							
Monitoring and Evaluation of PPP Projects	MFO 2: Policy Formulation and Evaluation Services KPI 1 Development of PPP M&E System KPI 2 Creation of the PPP M&E Group KPI 3 No. of PPP Projects monitored KPI 4 No. of PPP projects evaluated							1	1 1 1	1	1	1 1 4 2							

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	KPI 5 No. of Best Practices Models developed										1		1	2								
	NO. of Policies Recommended to NEDA Secretary									1	1	1	1	4								
Policy Formulation and Analysis	KPI 7 No. of Policy Advocacy KPI 8										1	1	1	3								
	Development of PPP Policy M&E Mechanism KPI 9									1				1								
	No. of PPP Policies Monitored/Evaluated MFO 3:										1	1	1	3								
	Capacity Building and Knowledge Management Services KPI 1									6	5	4	5	20								
Capacity	No. of Trainings/ Workshops for Local Government Units conducted										-	·										
Development Program	KPI 2 No. of Trainings/ Workshops for Implementing Agencies conducted									6	5	4	5	20								
	KPI 3 No. of Technical Training and Development conducted									3	3	3	3	12								
	KPI3 No. of PPP Guide									0	500	0	0	500								
	published KPI 4 No. of PPP Manuals (Vols. I-									0	0	3000	0	3000								
	III) published KPI 5 No. of PPP brochure published									1000	1000	0	0	2000								
Knowledge Management Program	KPI 6 No. of Philippine BOT Law IRR published KPI 7									0	0	2000	0	2000								
	No. of Annual Report 2011 published KPI 8									0	1000	0	0	1000								
	No. of Annual Report 2012 published KPI 9 No. of Customized PPP									0	0	0	1000	1000								
	Kit holder/folder produced									0	1000	1000	0	2000								
	KPI 10 No. of Communications Training for KM Team KPI 11									0	1	2	2	5								
	No. of Briefings on PPP Project Rollout									0	0	2	1	3								

I	KPI 12 No. of Special events					0	1	1	0	2					
Knowledge	KPI 13 No. of Advertorial feature														
Management Program	in a major daily					0	0	1	1	2					
	KPI 14 No. of Policy notes published					2	0	0	0	2					
	KPI 15 No. of AVP on the PPP Program canned					0	0	0	1	1					
	KPI 16 Establish a fully- functional PPP Center Library					0	0	0	1	1					
	KPI 17 No of ISSP formulated and						Ü	-	<u>'</u>						
	approved					1	0	0	0	1					
Management Information System	KPI 18 No. ISSP Plan implemented					0	1	0	0	1*					