

BED 2
FY 2015 PHYSICAL PLAN

Department: National Economic and Development Authority (NEDA)
 Agency: Public-Private Partnership Center of the Philippines
 Operating Unit: N/A
 Organization Code (UACS): 240050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
1. Operations											
MFO 1: PUBLIC-PRIVATE PARTNERSHIP (PPP) PROJECT ADVISORY, MANAGEMENT AND MONITORING SERVICES	301000000										
Quantity											
No. of PDMF Committee-approved projects with signed consulting contracts		5	6	11	12	3	3	3	3		
% of PDMF-supported projects with expected reimbursements collected		100%	n/a	100%	80%	80%	80%	80%	80%		
% of Capacity Building Program milestone activities achieved as targeted per year		72%	3%	75%	75%	25%	20%	20%	10%		
% of KM Roadmap milestone activities achieved as targeted per year		95%	-	-	75%	22%	25%	22%	6%		
Quality											
% PPPC-vetted projects (technical component) approved by the ICC-Cabinet Committee (CabCom) for endorsement to the NEDA Board		83%	n/a	83%	80%	80%	80%	80%	80%		
% of proposed PPP policy instruments approved by appropriate body		100%	-	100%	50%	50%	50%	50%	50%		Secured approval of 4 policy instruments, representing 100% of the 4 out of 8 target for the year.
Timeliness											
Proposed PPP policy instrument submitted to appropriate bodies within set deadlines		89%	-	-	70%	70%	70%	70%	70%		
Report on PPP plans and targets published to the PPP website.		100%	100%	100%	Every 2 weeks	Every 2 weeks	Every 2 weeks	every 2 weeks	every 2 weeks		PPP Plans and project monitoring updates are uploaded in the PPP website at least twice a month
Part B											
Major Programs/Projects											

Prepared By: Wally Don Calderon
 Planning Services Head / Planning Officer
 Date:

In coordination with: Catalina R. Caraan
 Financial Services Head / Budget Officer
 Date: **CATALINA R. CARAAN**
 Chief of Finance Division

Approved by: Colette V. Canilao
 Executive Director
 Agency Head / Department Secretary
 Date: